DEPARTMENT: Dept of Economic	Development		F	OR OPB U	SE ONLY					
AGENCY: Office of the Secretary			OPB LOG NUM	BER	AGENDA NUME	BER				
SCHEDULE NUMBER: 05-251			1 7+							
SUBMISSION DATE: 08/14/18			Approval and Authority: Division of Administration							
AGENCY BA-7 NUMBER: 2				Office of Plan	nning & Budget					
HEAD OF BUDGET UNIT: Anne G.	Villa		1 1	AUG 1	5 2018					
TITLE: Undersecretary				bull	no colo					
SIGNATURE (Certifies that the information pro	vided is correct and true to	the hest of	- At	() (APP	ROVED					
your knowledge):	Soul		R.S.39.82 Czeryfoeward Reversals; Jecs 8/10/1							
MEANS OF FINANCING	CURREN	TV	ADJUSTME	REVISED						
	FY 2018-2	019	(+) or (-)		FY 2018-20					
GENERAL FUND BY:		Section 1								
DIRECT	11	,962,243		(\$2,000)	\$11,	960,243				
INTERAGENCY TRANSFERS		\$0		\$0	\$0					
FEES & SELF-GENERATED	1	,015,681		\$0	\$1,015,681					
STATUTORY DEDICATIONS	\$5	,645,095		\$247,820)		397,275				
[Select Statutory Dedication]		\$0		\$0	7-7	\$0				
[Select Statutory Dedication]		\$0 \$5,645,095		\$0	\$0					
Subtotal of Dedications from Page 2			(\$247,820)	\$	5,397,275					
FEDERAL		\$0		\$0	\$0					
TOTAL	\$18	,623,019	(\$249,820)	\$18,	373,199				
AUTHORIZED POSITIONS		35		0	35					
AUTHORIZED OTHER CHARGES		0		0	0					
NON-TO FTE POSITIONS		0		0	0					
TOTAL POSITIONS		35		0	35					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:						100				
Executive Administration 251-1000	18,623,019	35	(\$249,820)	o	\$18,373,199	35				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
20 00 00 00 00 00 00 00 00 00 00 00 00 0	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
200	\$0	0	\$0	0	\$0	0				
Har a	\$0	0	\$0	0	\$0					
	\$0	0	\$0	0		0				
warte 5	\$0	0			\$0	0				
1077 1077 1077 1077 1077 1077 1077 1077	\$0		\$0	0	\$0	0				
Subtotal of programs from Page 2:		0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
TOTAL	\$18,623,019	35	(\$249,820)	0	\$18,373,199	35				

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 05-251	
SUBMISSION DATE: 08/14/18	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

Use this section for additional Statu	tory Dedications, if needed	<u> </u>	
The subtotal will automatically be tra			
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	5,645,095	(\$247,817)	\$5,397,278
Rapid Response Fund (EDR)	\$0	(\$3)	(\$3
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$5,645,095	(\$247,820)	\$5,397,275

Use this section for additional Pro									
The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	. \$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

BA-7 FORM (6/1/2017)

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Statutory Dedicated - LA Economic Development Fund & Statutory Dedicated - Rapid Response Fund

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 6040 5040				
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	-\$2,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$247,820	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$249,820	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: There will be no impact to performance indicators.

చ	and the second s	PERFORMANCE STANDARD							
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019					

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is to carry forward bona fide obligations for contracts that cross fiscal years.



5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: CURRENT REQUESTED REVISED #ADJUSTMENT OUTYEAR PROJECTIONS *** MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct 11,962,243 (\$2,000)\$11,960,243 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated 1.015,681 \$0 \$1,015,681 \$0 \$0 \$0 \$0 Statutory Dedications * \$5,645,095 (\$247,820) \$5,397,275 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$18,623,019 (\$249.820)\$18,373,199 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries 3,182,537 \$0 \$3,182,537 \$0 \$0 \$0 \$0 Other Compensation 111,014 \$0 \$111.014 \$0 \$0 \$0 \$0 Related Benefits 1,748,606 \$0 \$1,748,606 \$0 \$0 \$0 \$0 Travel 190.810 \$0 \$190,810 \$0 \$0 \$0 \$0 **Operating Services** 437,193 \$0 \$437.193 \$0 \$0 \$0 \$0 Supplies 150,748 \$0 \$150,748 \$0 \$0 \$0 \$0 Professional Services 645,000 (\$2,000) \$643,000 \$0 \$0 \$0 \$0 Other Charges 9,605,629 (\$247,820) \$9,357,809 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers 2,551,482 \$0 \$2,551,482 \$0 \$0 \$0 **\$**0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$18,623,019 (\$249,820)\$18,373,199 \$0 \$0 \$0 \$0 POSITIONS Classified 22 0 22 0 0 0 0 Unclassified 13 0 13 0 0 0 0 TOTAL T.O. POSITIONS 35 0 35 0 Ó 0 O OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 35 0 35 0 0 0 0 Statutory Dedications: Louisiana Economic 5,645,095 \$ (247,817.00) \$5,397,278 \$0 \$0 Development Fund (ED6) \$0 \$0 Rapid Response Fund (EDR) (\$3)(\$3)\$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT (\$2,000)\$0 (\$247.820) (\$249,820)EXPENDITURES: Salaries \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 (\$2,000)\$0 \$0 \$0 (\$2.000)Other Charges \$0 \$0 \$0 (\$247,820)\$0 (\$247,820) **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES (\$2,000)\$0 \$0 (\$247,820) \$0 (\$249,820)OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 **TOTAL POSITIONS** 0 0 0 0 0 0

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of the	forw
Office o	Carry-

Executive & Administration				Carry-forward BA-7	ard BA-7		10			
					Total	Amount	N Se U			
Means of Contract with	<u>S</u>	Parish	Contract Period	Contract Number	Contract Amount Re-E	to be Ke-Budgeted	Description			
icated GNO, (Other	New Orleans	Orleans	07/16/12-06/30/19	13062-FAST	000	(E) -	Seek and engage multiple qualified corporate and/or executive talent recruiters to find key personnel to fill key positions in Information Technology projects in which the State has an economic development interest relating to GE Capital	716555	5003	3646 Rapid Res
Statutory Dedicated Meghan M. Thibodaus (Other Charges)	Lafitte	Jefferson	07/01/15-07/31/18	16010-FAST	160,000		Provide LED assistance as requested in connection with LED's Louisjana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	736328	2003	3646
Statutory Dedicated Frank Faucheux (Other Charges)	Baton Rouge	EBR	10/01/15-09/30/18	16014-FAST	50,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000140772	2003	3646
Statutory Dedicated Erik Duncan (Other Charges)	Slidell	St Tammany	08/01/15-07/31/18	16023-FAST	50,000		Creation of 3D Models and Animations to be used in training materials and training related videos	2000128632	2003	3646
Statutory Dedicated Kimberlee H. Florez (Other Charges)	Out of State	N/A	09/01/15-08/31/18	16024-FAST	125,000		Provide animation services, photography, artwork, video and audio elements for training materials that will be for LA FastStart	2000128605	2003	3646
Statutory Dedicated LR3 Consulting, LLC (Other Charges)	Baton Rouge	EBR	10/01/15-09/30/18	16032-FAST	288,000		Develop, establishment and/or delivery of a database of potential trainees for continued pre-hire training using a customized assessment instrument to determine skills proficiencies based on individual company requirements	2000139644	2003	3646
Statutory Dedicated Jeffrey Leach (Other Charges)	Many	Sabine	11/01/15-10/31/18	16050-FAST	25,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000152491	2003	3655
Statutory Dedicated Kristen Lewis (Other Charges)	Denham Springs Livingston	Livingston	2/1/16-1/31/19	16073-FAST	150,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000163400	2003	3655
Statutory Dedicated Madeline Komman (Other Charges)	Gretna	Jefferson	2/1/16-1/31/19	16081-FAST	000'06		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000166534	2003	3655
JAG Safety Taning & Statutory Dedicated Consulting, LLC (Other Charges)	DeRidder	Beaureguard	2/1/16-1/31/19	16082-FAST	150,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000168313	2003	3655
Statutory Dadicated Lesile A. Smith (Other Charges)	Baton Rouge	EBR	05/01/16-04/30/19	16101-FAST	48,000		Provide LED assistance as requested in connection with LED's Louislana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000187734	2003	3655
Statutory Dedicated James Scott Phillips (Other Charges)	Stonewall	Desoto	05/01/16-04/30/19	16102-FAST	120,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000194938	2003	3655

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	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
	2000194962	2000196901	2000196904	2000208857	2000208890	2000211183	2000211501	2000211534	2000214164	2000229468	2000229469	2000237063
y	Description Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Serve as a developer of 3D and other types of videos and programs, and other training related services for materials that are to be developed and delivered to LA FastStart	Work on the production of training videos as a Video Producer/Director, Videographer and/or Offline/Online Editor for the benefit of LA FastStart projects	Provide assistance with 2D & 3D modeling, 2D & 3D animation, web and java support, other types of videos and programs, and other promotional and training related services and materials	Work on the production of training videos as a Video Producer/Director, Videographer and/or Offline/Online Editor for the benefit of LA FastStart projects	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide needed technical writing fro training and recruiting related materials that are to be developed and delivered to LED FastStart
Amount	Re-Budgeted	·						-				
Total	Amount 15,000	67,000	264,000	150,000	120,000	200,000	105,000	180,000	165,000	25,000	135,000	70,000
Contract	Number 16104-FAST	17005-FAST	17017-FAST	17035-FAST	17037-FAST	17038-FAST	17045-FAST	17047-FAST	17053-FAST	17057-FAST	17059-FAST	17073-FAST
	Contract Period 06/01/16-05/31/19	07/01/16-06/30/19	07/01/16-06/30/19	07/01/16-06/30/19	08/01/16-07/31/19	07/01/16-06/30/19	08/01/16-07/31/19	08/01/16-07/31/19	08/01/16-07/31/19	11/01/16-10/31/19	10/01/16-09/30/19	01/01/17-12/31/19
	Parish e EBR	Denham Springs Livingston.	/ Bossier	N/A	berville.	Ascension	Jefferson	Jefferson	s Calcasieu	e EBR	Caddo	e EBA
	City . Baton Rouge	Denham Sprir	Bossier City	Out of State	Palquemine	Geismar	Kenner	Gretna	Lake Charles	LC Baton Roug	Keithville	Baton Rouge
	Financing Contract with Statutory Dedicated Matthew Moscona (Other Charges)	Statutory Dedicated Andrew Rhodes (Other Charges)	Statutory Dedicated Ernest M. Prince (Other Charges)	Statutory Dedicated Charles A Cessac (Other Charges)	Statutory Dedicated Leandra Dorta (Other Charges)	Statutory Dedicated Motion Culture Media, LLC (Other Charges)	Statutory Dedicated Jessica C Sprick (Other Charges)	Statutory Dedicated RCD Visuals, LLC (Other Charges)	Statutory Dedicated Nathan E Fairchild (Other Charges)	Statutory Dedicated The Computer Connection, LLC Baton Rouge (Other Charges)	Statutory Dedicated Lamont E Lackman (Other Charges)	Statutory Dedicated Max Wild-Oleson (Other Charges)

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2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
00237068	00244305	00240865	00244323	00262095	30260734	00269341	00275876	00272075	00275849	00296515	2000276665
				200	ipment		pment		·		
Description Provide Gaffer and Grip labor related services, Gaffer and Grip eq rental and transportation, including all lighting and other related equipment needs, on location for video productions	Louisiana Fast Start Program, including but not limited to the deve and/or delivery of materials for training classes for the LA Fast Sta	Modernize the FAA Part 147 Aerospace and Technology program at Shreveport LA by providing updated training equipment and fac	Louisiana Fast Start Program, including but not limited to the deve and/or delivery of materials for training classes for the LA Fast Sta	Voice over recordings for FastStart videos	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the deve and/or delivery of materials for training classes for the LA Fast Sta	Provide needed materials to support campaigns, such as "Dream other assistance as requested in connection with LED's Louisiana Program, including but not limited to the development and/or deliver materials for training classes for the LA East Start.	or flagerates on usualing passes for the LA last start. Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the developed of materials for training classes for the LA Fast Sta	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the deve and/or delivery of materials for training classes for the LA Fast Sta	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the deve and/or delivery of materials for training classes for the LA Fast Sta	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to services as a photographer and videographer	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start
Re-Budgeted											
Amount 400,000	150,000	513,121	50,000	. 50,000	30,000	165,000	225,000	150,000	150,000	15,000	165,000
Number 17074-FAST	f7079-FAST	17080-L]	17089-FAST	17108-FAST	17109-FAST	17120-FAST	18008-FAST	18009-FAST	18010-FAST	18011-FAST	18015-FAST
Contract Period 01/01/17-12/31/19	03/01/17-02/28/20	09/16/16-08/31/18	01/01/17-12/31/19	05/01/17-04/30/20	05/01/17-04/30/20	06/01/17-05/31/20	07/01/17-06/30/20	07/01/17-06/30/20	07/01/17-06/30/20	08/01/17-07/31/20	07/01/17-06/30/20
Parish St Tammany	Bossier	Caddo	Lafayette	EBR	EBR	Livingston	N/A	Ascension	Lafayette	Bossier	Calcasieu
City Mandeville	Bossier City	Shreveport	Lafayette	Baton Rouge	Baton Rouge	Walker	Out of State	Prairleville	Lafayette	Bossier City	lowa
Contract with od Coastal Grip & Lighting, Inc (Other Charges)	rd Sherwood Young, Sr (Other Charges)	Southern University at Shreveport (Other Charges)	od Nicholas Gyarfas (Other Charges)	Jeff W. Frod dba Ford sd Soundesign (Other Charges)	ed iT Inspired, LLC (Other Charges)	od Drew Walker (Other Charges)	ed Andrews Consulting Serv, Inc (Other Charges)	ed Gina Billiot Spansel (Other Charges)	ad Perkins Technology (Other Charges)	od Mario M. Villafuerte (Other Charges)	Statutory Dedicated Melissa R. Hardy (Other Charges)
Means of Financing Statutory Dedicate	Statutory Dedicate	General Fund	Statutory Dedicate	Statutory Dedicate	Statutory Dedicate	Statutory Dedicate	Statutory Dedicate	Statutory Dedicate	Statutory Dedicate	Statutory Dedicate	Statutory Dedicate
	Contract with City Parish Contract Period Number Amount Re-Budgeted Description Contract with City Parish Contract Period Number Amount Re-Budgeted Description Frovide Gaffer and Grip labor related services, Gaffer and Grip equipment 2000237068 Frovide Gaffer and Grip equipment 2000237068	City Parish Contract Period Number Amount Amount Re-Budgeted Description Mandeville St Tammany 01/01/17-12/31/19 17074-FAST 400,000 Provide Gaffer and Grip labor related services, Gaffer and Grip equipment 2000237068 Provide Gaffer and Grip labor related services, Gaffer and Grip equipment 17074-FAST 400,000 Feature equipment 2000237068 Possier City Bossier City Bossier City Bossier City 17079-FAST 150,000 Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start 2000244305	Louisian Streveport City Parish Contract Period Contract Period Number Amount Amount Apologo Re-Budgeted Description Description ng, Inc Mandeville St Tammany 01/01/17-12/31/19 17074-FAST 400,000 Provide Gaffer and Grip labor related services, Gaffer and Grip equipment 2000237068 Bossier City Bossier City Bossier City Bossier City 17074-FAST 150,000 Louisiana Fast Start Program, including but not limited to the development 2000244305 It Shreveport Caddo 09/16/16-08/31/18 17080-LI 513,121 Modemize the FAA Part 147 Aerospace and Technology program at Southern University 2000244305	Lite City Parish Contract Period Number Amount Re-Budgeted Description Mardeville St Tammany 01/01/17-12/31/19 17074-FAST 400,000	th City Mandeville St Tammany O1/01/17-12/31/19 17074-FAST 400,000 Provide Gaffer and Gip labor rolated services, Gaffer and Gip labor rolated rolated services, Gaffer and Gip labor rolated rolated services, Gaffer and Gip labor rolated ro	th City Parish Contract Period Number of Contract Period Contract Period (Mumber) Per	City Parish Contract Period Number Contract Contract Period Number Contract Co	Provide delay Parish Contract Period Con	City Parish Contract Parish Contract Parish Munibar Announce Announce Announce Parish Announce Parish Announce Parish Announce Parish Announce Parish Announce Parish Parish Announce Parish Pa	Page Page	Page CBW Each Contract Port Contract

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	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003	2003
	2000276853	2000278709	2000277581	2000278722	2000279744	2000279933	2000278374	2000278387	2000286228	2000296517	2000298047	2000303265
	and executing a strategic marketing and	Provide assistance with project related duties, including but not limited to media pre-production and post-production for FastStart projects, training and other training-related projects	Provide assistance with project related duties, including but not limited to media pre-production and post-production for FastStart projects, training-related projects	Provide assistance with project related duties, including but not limited to media pre-production and post-production for FastStart projects, training and other training-related projects	Provide assistance with project related duties, including but not limited to media pre-production and post-production for FastStart projects, training and other training-related projects	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Development, enhancement, integration and support of the LED FastStart database system, as well as new developments relating thereto	Development, enhancement, integration and support of the LED FastStart database system, as well as new developments relating thereto	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, Including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to services as a photographer, videographer, serving as a producer, director and editor	Provide DISC assessments and related training and consulting servies, providing TM trainings and development when needed
	<u>Description</u> Provide assistance in developing communication program for LED	Provide assistan media pre-produ and other trainin	Provide assistan media pre-produ and other training	Provide assistan media pre-produ and other training	Provide assistan media pre-produ and other training	Provide LED ass Louisiana Fast S and/or delivery o	Provide LED ass Louisiana Fast S and/or delivery o	Development, er database system	Development, er database system	Provide LED ass Louisiana Fast S and/or delivery o	Provide LED ass Louislana Fast S photographer, vic	Provide DISC as providing TM trai
Amount /	Re-Budgeted (225,000)											
Total	Amount 1,441,829	000'9	000'9	6,000	000′9	200,000	80,000	150,000	3,250	106,000	150,000	100,000
100	Number 18017-APM	19020-FAST	18021-FAST	18022-FAST	16023-FAST	16024-FAST	18025-FAST	18026-FAST	18035-LEGAL	18038-FAST	18042-FAST	18043-FAST
	Contract Period 07/01/17-06/30/19	07/01/17-06/30/20	07/01/17-06/30/20	07/01/17-06/30/20	07/01/17-06/30/20	08/01/17-07/31/20	08/01/17-07/31/20	07/01/17-06/30/19	08/08/17-07/31/20	09/01/17-08/31/20	10/01/17-09/30/20	10/01/17-09/30/20
	Parish Lafayette	EBR	EBR	ЕВЯ	ЕВЯ	Calcasieu	N/A	EBR	EBR	Ascension	Jefferson	EBR
	City Lafayette	Baker	Baton Rouge	Baton Rouge	Baton Rouge	Lake Charles	Out of State	Baton Rouge	Baton Rouge	Gonzales	Gretna	5 Baton Rouge
1	Financing Contract with Statutory Dedicated BBR Creative, Inc (Other Charges)	Statutory Dedicated Dennis M. Dubin (Other Charges)	Statutory Dedicated Kevin Harger (Other Charges)	Statutory Dedicated Carley McCord (Other Charges)	Statutory Dedicated Courtney McKay Murphy (Other Charges)	Statutory Dedicated Douglas W. Taylor (Other Charges)	Statutory Dedicated Robert B. Tuchel (Other Charges)	Statutory Dedicated Vinformatix, LLC (Professional Services)	Taylor, Porter, Brooks & Statutory Dedicated Philips, LLP (Other Charges)	Statutory Dedicated Albert J. Roussel (Other Charges)	Statutory Dedicated Craig J. Mulcahy (Other Charges)	Statutory Dedicated Herrick Consulting Group, Inc (Other Charges)

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					Total	Amount /	•	
Means of				Contract	Contract	to be		
Financing Contract with	City	Parish	Contract Period	Number	Amount	Re-Budgeted		`
Statutory Dedicated Pixel Dash Studios, LLC (Other Charges)	Baton Rouge	EB3	04/01/18-03/31/21	18119-FAST	300,000		Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF navigation development, graphic development, customization, WEB testing and implementation of the training system and other related services	2003
Statutory Dedicated Fairfield Studios, LLC (Other Charges)	Shreveport	Caddo	-05/01/18-04/30/21	18124-FAST	000'89		Provide assistance as requested in connection with LED's Faststart Program, including but not limited to services as a photography, videography, lighting and editing services for some post-production	2003
Statutory Dedicated Powerful Signal, LLC (Other Charges)	Out of State	N/A	04/16/18-07/31/18	18125-FAST	16,850	(16,850)	Performance of an on-site survey and evaluation for and including the installation of an antenna for LED FastStart	2003
Statutory Dedicated Tanika Randle (Other Charges)	Lake Charles	Calcasieu	05/01/18-04/30/21	18133-FAST	165,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003
Statutory Dedicated John Santolucito (Other Charges)	Moss Bluff	Calcasieu	05/01/18-04/30/21	18134-FAST	195,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003

3655

3740

3655

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3655



\$0 (\$241,853)

\$150,000 \$10,913,050

TOTAL PROFESSIONAL SERVICES TOTAL OTHER CHARGES

TOTAL CARRYFORWARD BA-7

(\$241,853)

\$11,063,050

(225,000) (3) (16,850) (241,853) 3430 3655 3460 \$ 3760 \$ 3655 3646 3740 \$ GF IAT ED6 GF ED6 HR ED6 TOTAL

Office of the Secretary Carry-forward BA-7 Executive & Administration

Executive & Administration	ninistration					٠			-		
Means of <u>Financing</u>	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount R	to be Re-Budgeted	Description		•	
Statutory Dedicated	AECOM Technical Services, Inc (Other Charges)	Baton Rouge	EBR	11/15/16-10/31/19	17077-STCOMP	217,195	ш (Provide professional engineering services in connection with Industrial Site certifications	2000237479	2002	3740 ED6
Statutory Dedicated	LSU - Economics & Policy Research Group (Other Charges)	Baton Rouge	Я	07/01/16-06/30/19	17085-STCOMP	157,000	E 0	Provide assistance to LED in analyzing the economic impact of businesses or industrial development projects that LED will pursue	2000243857	2002	3740 ED6
General Fund	Rogue Services & Solutions, LLC (Professional Services)	Baton Rouge	EBR	09/01/17-02/18/18	17094-SEC	25,000	(2,000) T s	To obtain additional development, enhancement, continued integration and support services for the Department's Intranet site, the creation or recommendation of an E-Doc Library and integration, as well as other projects and programs deemed by LED or legislation as a necessary functioning program of LED	2000249470	5009	3460 GF
General Fund Tay	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Baton Rouge	ЕВН	08/08/17-07/31/20	18035-LEGAL	15,250	- 60	Provide professional and reliable legal counsel, advice, services, assisstance, and representation with regart to any and all types and categories of various legal matters and services	2000286228	2004	3430 GF
Statutory Dedicated	OCO Global, LLC (Other Charges)	Out of State	N/A	07/01/17-06/30/20	18048-STCOMP	25,000	(4,875) S	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets and regions within Mexico	2000298902	2002	3740 ED6
Statutory Dedicated	ADP Solutions (Other Charges)	Lafayette	Lafayette	01/02/18-12/31/20	18106-STCOMP	19,000	(1,092) S	Salesforce enhancements	2000332941	2002	3740 ED6
Statutory Dedicated	Courtesy of Acadiana, LLC (Other Charges - Acquisitions)	Breaux Bridge	St Martin		251-18-019	24,849	CU	2018 Dodge Durango SUV - vendor was not able to deliver prior to June 30	2000339470	2009	3750 ED6
Statutory Dedicated	Gerry Lane Chevrolet/GM Financial (Other Charges - Acquisitions)	Baton Rouge	ЕВЯ		251-18-020	29,027	. 7 E	2018 Chevrolet 3500 Express 15 Passenger Van - vendor was not able to deliver prior to June 30	2000339475	5009	3750 ED6
TOTAL PROFESSIONA TOTAL OTHER CHARG TOTAL OPERATING TOTAL SUPPLIES	TOTAL PROFESSIONAL SERVICES TOTAL OTHER CHARGES TOTAL OPERATING TOTAL SUPPLIES					\$40,250 \$472,071 \$0 \$0	(\$2,000) (\$5,967) \$0 \$0 \$0	(\$22,817)		6) (2)	(5,967) Statutor (2,000) Gen Fu
TOTAL CARRY	TOTAL CARRYFORWARD BA-7	J				\$512,321	(\$7,967)			2 2	(7,967)
								The second secon			





Don Pierson Secretary

MEMORANDUM

August 14, 2018

TO:

Blake Ruiz

Office of Planning and Budget

FROM:

Kathy Blankenship, Deputy Undersecretary

Office of Management and Finance

RE:

BA-7 #05-251-02 Office of the Secretary BA-7 #05-252-03 Office of Business Development BA-7 #20-931-02 Debt Service & State Commitments

Attached are the reverse BA-7's for the above referenced agencies in accordance with Act 2 of the Second Extraordinary Session of 2018. These requests are in accordance with Title 39:82B of the LA Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

Your favorable approval is appreciated.

Should there be any questions in this regard, please feel free to contact me at 342-9658.

APPROVED: Kathy Blankenship

Date 8/14/18

I certify that sufficient cash will be available in the State Treasury to pay for these encumbrances

DEPARTMENT: Dept. of Econon				FOR OPB I	JSE ONLY			
AGENCY: Office if Business Dev	elopment		OPB LOG NU	MBER	AGENDA NUN	MBER		
SCHEDULE NUMBER: 05-252			43					
SUBMISSION DATE: 7/17/18			Approval and Authorit	y: 75 39	80.C.	_		
AGENCY BA-7 NUMBER: 2				ivision of Adm				
HEAD OF BUDGET UNIT: Anne (G. Villa		Of	fice of Plannin	g & Budget			
TITLE: Undersecretary				AUG 1 0	2018			
SIGNATURE (Certifies that the information p your knowledge):	rovided is correct and true	to the best of	*	AAPROV	2010 ED			
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTM	100000	REVISE			
GENERAL FUND BY:	1.2010	2010	(+) or (-	1	FY 2018-20	019		
DIRECT	4	7,459,020		40 1		Na ir zaze		
INTERAGENCY TRANSFERS	Ψ	\$0		\$0	\$7	,459,020		
FEES & SELF-GENERATED	Φ.			\$0		\$0		
STATUTORY DEDICATIONS		4,049,126		\$0		,049,126		
[Select Statutory Dedication]	\$1	1,127,388		\$0	\$11	,127,388		
[Select Statutory Dedication]		\$0		\$0 \$0		\$0 \$0		
Subtotal of Dedications from Page 2		\$11,127,388		\$0	\$	11,127,388		
FEDERAL	\$2	2,976,020		\$294,746		270,766		
TOTAL	\$25	5,611,554		\$294,746		906,300		
AUTHORIZED POSITIONS		78		0		78		
AUTHORIZED OTHER CHARGES		0			0		0	
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		78		0		78		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	DOC		
PROGRAM NAME:			DOLLARIO	103	DOLLARS	POS		
Business Development	\$20,930,547	63	\$294,746	0	\$21,225,293	00		
Business Incentives	\$4,681,007	15	\$0	0		63		
	\$0	0	\$0		\$4,681,007	15		
20 SC	\$0	0	\$0	0	\$0	0		
22 23	\$0	0		0	\$0	0		
A Social	\$0	0	\$0	0	\$0	0		
Control of the contro	\$0		\$0	0	\$0	0		
		0	\$0	0	\$0	0		
565 J	\$0	0	\$0	0	\$0	0		
1000	\$0	0	\$0	0	\$0	0		
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
TOTAL	\$25,611,554	78	\$294,746	0	\$25,906,300	78		

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY
AGENCY: Office if Business Development	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 05-252	
SUBMISSION DATE: 7/17/18	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS		1. 中国的大学中国的一种企业的企业。 1. 中国的大学中国的大学中国大学中国大学中国大学中国大学中国大学中国大学中国大学中国大学中国大学中国	《新沙西斯》:"小沙西斯·西斯 ·伊斯斯·西斯斯·西斯斯·西斯斯·西斯斯·西斯斯·西斯斯·西斯斯·西斯斯·西斯斯
Louisiana Economic Development Fund (ED6)	6,427,388	\$0	\$6,427,388
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$11,127,388	\$0	\$11,127,388

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		and the second				
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal Funds - \$294,746

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	\$294,746	\$0	\$0	\$0	\$0
FEDERAL	\$294,746	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$6
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below: N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request in in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: There will be no impact to performance indicators.

H		PERF(ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
_=		FY 2018-2019	(+) OR (-)	FY 2018-2019
	<u> </u>			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of fallure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENTOURY		
GENERAL FUND BY;	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
	7.450.000		07.450.000	40	م ا	фо.	1 20
Direct	7,459,020	\$0	\$7,459,020	\$0	. \$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,917,853	\$0	\$2,917,853	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,370,341	\$0	\$10,370,341	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$294,746	\$478,079	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,930,547	\$294,746	\$21,225,293	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	5,109,401	\$0	\$5,109,401	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,400,051	\$0	\$2,400,051	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	27,117	\$0	\$27,117	\$0	\$0	\$0	\$0
Professional Services	4,376,038	\$0	\$4,376,038	\$0	\$0	\$0	. \$0
Other Charges	8,300,372	\$294,746	\$8,595,118	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	. \$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,930,547	\$294,746	\$21,225,293	\$0	\$0	\$0	\$0
POSITIONS	an of control and a later mental and the control and the first management of the control and t	100 mm	CANALISMAN DE MANAGEN METAL PER LE TANDES EN PRESENTATION DE LE CONTRACTION DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRA			SECULE AND DESCRIPTION OF THE PROPERTY OF THE	TANKA MINING ARANGA MINING PANGANAN TANGAN MENANGGAN
Classified	26	0	26	0	0	0	0
Unclassified	. 37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0
* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	5,670,341	\$0	\$5,670,341	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisjana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
เธยเยต Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	. \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$294,746	\$294,746
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$294,746	\$294,746
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	. \$0
Major Repairs	. \$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$294,746	\$294,746
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	ga n a a ng ngapatan an lag. Ingga panggapatan	oter verse, transi Teorgeese e Salah Salah Selah Salah Maja		n ne handrige Segmenter		
Classified	. 0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	O O	0	0	0	. 0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Business Incer	ntives					
MEANO OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:						100000000000000000000000000000000000000	
Direct	-	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	. \$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,131,273	\$0	\$1,131,273	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7 57,04 7	\$0	\$757,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	2,792,687	\$0	\$2,792,687	\$0	\$0	\$0	. \$0
TOTAL MOF	\$4,681,007	\$0	\$4,681,007	\$0	\$0	\$0	\$0
		n de l'agrandant des					
EXPENDITURES:	the part of the base of the part of the pa	santas tileditte a esatte i benda Vellender, annet kansadi	CONDUCTOR AND AND DESCRIPTION OF THE PROPERTY			The second secon	
Salaries	926,188	\$0	\$926,188	\$0	\$0	\$0	\$0
Other Compensation	_	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	459,654	\$0	\$459,654	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	3,010,187	\$0	\$3,010,187	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,681,007	\$0	\$4,681,007	\$0	\$0	\$0	\$0
POSITIONS					ALL THE STREET,		2015 1 (2. 45 A. 25 A
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	,	0	0	0
TOTAL T.O. POSITIONS	. 15	0	15	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0			0	0	0
TOTAL POSITIONS	15	0	15	Ž.	0	0	0
TOTAL POSITIONS	19						
* Statutory Dedications:	The state of the s		sa entry en le	*			
Louisiana Economic		<u> </u>			<u> </u>	1 1 100 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Development Fund (ED6)	7 5 7 ,047	\$0	\$757,047	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	. \$0	\$0	\$0	\$0	\$0 \$0	\$0 *0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	in expense i se di Perendentali in di dia					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel .	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			au Arango kang belah di K Jingga Bangan di Kalenda			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0_	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Dept. of Economi	c Development	FOR OPB USE ONLY					
AGENCY: Office if Business Deve	lopment		OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 05-252			To				
SUBMISSION DATE: 8/14/18			Approval and Authority	:			
AGENCY BA-7 NUMBER: 3							
HEAD OF BUDGET UNIT: Anne G	Villa			Division of Ad Office of Plann	ministration		
TITLE: Undersecretary			1 1		The state of the s		
SIGNATURE (Certifies that the information proyour knowledge):	vided is correct and true t	to the best of	2.5.39:82 Ceeu	AUG 1	200	al Irula	
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTMI (+) or (-	ENT	REVISED FY 2018-20)	
GENERAL FUND BY:			(+) 01 (-)		F1 2016-20	19	
DIRECT	\$7	7,459,020	V	(\$5,000)	67	454.000	
INTERAGENCY TRANSFERS	T.	\$0	7	\$0	\$7,	454,020	
FEES & SELF-GENERATED	\$4	4,049,126			00	\$0	
STATUTORY DEDICATIONS		1,127,388	(\$256,065)		\$3,793,0		
[Select Statutory Dedication]	Ψ1	\$0	(\$458,622) \$0		\$10,668,7		
[Select Statutory Dedication]		\$0	\$0				
Subtotal of Dedications from Page 2	5	\$11,127,388	(\$458,622)		\$10,668,7		
FEDERAL	2	2,976,020	\$0		\$2,976,02		
TOTAL	\$25	5,611,554/	(\$719,687)		\$24,891,		
AUTHORIZED POSITIONS		78		0		78	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		78		0		78	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:					DOLLANG	103	
Business Development 252-1000	\$20,930,547	63	(\$678,662)	0	\$20,251,885	63	
Business Incentives 452-2000	\$4,681,007	15	(\$41,025)	0	\$4,639,982	15	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0			0	
~ <u>5</u> 5	\$0	0			\$0 \$0		
22 S	\$0	0	\$0 0 \$0 0		\$0	0	
>0C	\$0	0	\$0	0		0	
	\$0	0	\$0	0	\$0	0	
per find set	\$0	0	\$0		\$0	0	
	\$0	0		0	\$0	0	
Subtotal of programs from Page 2:	\$0	/ 0	\$0	0	\$0	0	
TOTAL		/	(9740.007)	0	\$0	0	
IOIAL	\$25,611,554	78	(\$719,687)	0	\$24,891,867	78	

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY
AGENCY: Office if Business Development	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 05-252	
SUBMISSION DATE: 8/14/18	
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

Use this section for additional Statu		•	<u>-</u>
The subtotal will automatically be tr MEANS OF FINANCING	ansferred to Page 1. CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS	AND THE TRANSPORT OF THE PROPERTY OF THE PROPE	30.1.385.5.385.5.383.5.3.383.1.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3	报言与相关生活。2014年2月16日16日16日16日16日16日16日16日16日16日16日16日16日1
Louisiana Economic Development Fund (ED6)	6,427,388	(\$458,622)	\$5,968,766
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$11,127,388	(\$458,622)	\$10,668,766

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0-	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? See continuation sheet for all indicated below:

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	-\$719,687	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	-\$458,622	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	-\$256,065	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
DIRECT	-\$5,000	\$0	\$0	\$0	\$0	
GENERAL FUND BY:						
OR EXPENDITURE	F1 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
MEANS OF FINANCING	EV 2018 2010	D/ 0010 0000	D(0000 000)			

3. If this action requires additional personnel, provide a detailed explanation below: N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request in in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: There will be no impact to performance indicators.

E		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019				

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

PROGRAM 1 NAME:	Business Deve	lopment	_		_	-	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		(USTMENT OF THE	VEVIEWERATIEGA	arthur a magazine pagazine a magazine pagazi
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		. /					
Direct	7,459,020	(\$5,000)	\$7,454,020	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,917,853	(\$215,040)	\$2,702,813	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,370,341	(\$458,622)	\$9,911,719	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333 .	\$0	\$183,333	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,930,547/	(\$678,662)	\$20,251,885	\$0	\$0	\$0	\$0
EXPENDITURES:			THE RESERVE OF THE PROPERTY OF	A STATE OF THE STA		***************************************	
Salaries	5,109,401	\$0	\$5,109,401	\$0	so	\$0	\$0
Other Compensation	15,0004	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,400,051	\$0	\$2,400,051	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771 🕯	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	27,117	\$0	\$27,11 7	\$0	\$0	\$0	\$0
Professional Services	4,376,038	(\$475,933)	\$3,900,105	\$0	\$0	\$0	\$0
Other Charges	8,300,372	(\$202,729)	\$8,097,643	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195		\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,930,547	(\$678,662)	\$20,251,885	\$0	\$0	\$0	\$0
					TO THE RESERVE		
POSITIONS		/			A STATE OF THE STA	CONTRACTOR OF THE PROPERTY OF	
Classified	26 (/ 0	26	0	0	0	0
Unclassified	37 (0	37	0	0	0	0
TOTAL T.O. POSITIONS	63 ∤	0	63	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	Ö
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	o
* Statutory Dedications:				Park Company			janaka da maka jar
Louisiana Economic	5,670,341	(\$458,622)	\$5,211,719	\$0	\$0	фо	do de la companya de
Development Fund (ED6) Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0 \$0	\$0 \$0	\$0
Louisiana Entertainment	2,700,000	\$0	\$2,700,000	\$0	\$0 \$0	\$0 \$0	\$0
Development Fund (EDH) [Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0_	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$5,000)	\$0	(\$215,040)	(\$458,622)	\$0	(\$678,66
EXPENDITURES:					na na <mark>1986 a an Taona a an Aire.</mark> An Taona an Taona an Aire a	and the second second second second
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	(\$215,040)	(\$260,893)	\$0	(\$475,93
Other Charges	(\$5,000)	\$0	\$0	(\$197,729)	\$0	(\$202,72
Debt Services	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	- \$0
Major Repairs	\$0	\$0	\$0	\$0		\$(
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	\$0	\$(
OTAL EXPENDITURES	(\$5,000)	\$0	(\$215,040)		\$0	\$0
		<u> </u>	(9213,040)	(\$458,622)	\$0	(\$678,663
OVER / (UNDER)	\$0	\$0	\$0	\$0		
	7		40	3 0	\$0	\$0
OSITIONS						
Classified	0	0	0	0	0	
Jnclassified	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	<u>`</u>
OTAL POSITIONS	0	0	0	0	0	

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 2 NAME:	Business Incer	ntives	<u> </u>				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	IUSTMENT (OUT	YEAR PROJECT	IONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		I -				<u> </u>	
Direct		\$0	\$0	\$0	. \$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,131,273	(\$41,025)	\$1,090,248	\$0	\$0	\$0	\$0
Statutory Dedications *	\$757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	2,792,687	\$0	\$2,792,687	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,681,007 <i>+</i>	(\$41,025)	\$4,639,982	\$0	\$0	\$0	\$0
						100	
EXPENDITURES:		/		32. 32.	2.0	and the second s	Hamilton Committee Committ
Salaries	926,188	\$0	\$926,188	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	459,654/	\$0	\$459,654	\$0	\$0	\$0	\$0
Travel	37,191/	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	
Professional Services	109,500	(\$41,025)	\$68,475	\$0	\$0		\$0
Other Charges	3,010,187	\$0	\$3,010,187	\$0		\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0		\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,681,007	= =	\$0	\$0	\$0	\$0	\$0
	\$4,001,007	(\$41,025)	\$4,639,982	\$0	\$0	\$0	\$0
POSITIONS							
Classified	15						
Unclassified		0	15	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	. 0
OTHER CHARGES POSITIONS	15 ∤	. 0	15	0	0	0	0
	0	0	0	0	- 0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	15	0	15	O	0	0	0
Statutoni Dedicationa	To the second second			·		 	
* Statutory Dedications: Louisiana Economic		/ - 1					
Development Fund (ED6)	757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Collect Glatdiory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$41,025)	\$0	\$0	(\$41,025
EXPENDITURES:						THE STATE OF THE S
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0		\$0	
Professional Services	\$0	\$0	(\$41,025)	 \$0	\$0	(\$41,025)
Other Charges	\$0	\$0	\$0		\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$41,025)	\$0	\$0	(\$41,025)
		30 (2 X112 Hz 5355)				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						<u></u>
POSITIONS			and a series of the control of the series of	THE COMPANY OF THE CO		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	. 0
NON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

conomic Development Projects	Business Development Program	Carry-forward BA-7
Econ	Busi	

Trond of

) (((Total	Amount				
Financing Self-Generated	Contract with Northeast LA Economic Alliance (Professional Services)	<u>City</u> Ferriday	Parish Concordia	Contract Period 04/02/09-12/31/18	Number 09220-FF	Amount 218,791	Re-Budgeted	<u>Description</u> Workforce/labor study for the Franklin Farms mega-site project	990829	2008	3460 SGR
Statutory Dedicated	Edward Lowe Foundation (Other Charges)	Out of State	N/A	04/01/14-06/30/21	, 14116-SEBD	1,005,000		Small and Emerging Business - Technical Assistance	2000107369	2007	3646 ED6
Statutory Dedicated	TruFund Financial Services, Inc (Other Charges)	New Orleans	Orteans	07/01/15-06/30/19	16034-SEBD	35,000	(1,100)	Small and Emerging Business - Technical Assistance	2000107369	2007	3646 ED6
Statutory Dedicated	St James Parish (Other Charges)	Convent	St James	01/25/16-06/30/19	16092-SEBD	20,000	<i>w</i>	Small and Emerging Business - Technical Assistance	2000177322	2007	3646 ED6
Statutory Dedicated	LSU/LA Business & Tech Center (Other Charges)	Baton Rouge	EBH	07/01/16-06/30/19	17001-0BD	1,024,278	(69,932) F	Provide technology transfer and commercialization outreach assistance	2000167131	2008	3760 ED6
Statutory Dedicated	LA Business Incubator Association (Other Charges)	Baton Rouge	ЕВН	07/01/16-06/30/19	17003-OBD	000'009	(115,177) g	Support incubators in their mission of creating, developing and mentoring small businesses	2000185644	2008	3646 ED6
Statutory Dedicated	St John the Baptist Parish (Other Charges)	Laplace	St John	07/01/16-06/30/20	17006-SEBD	100,000	υ.	Small and Emerging Business - Technical Assistance	2000198174	2007	3646 ED6
Statutory Dedicated	Southern University New Orleans (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17007-SEBD	120,000	(1,050) S	Small and Emerging Business - Technical Assistance	2000200326	2007	3646 ED8
Statutory Dedicated	ULM for the LSEDC Network (Other Charges)	Monroe	Ouachita	07/01/16-06/30/20	17008-SEBD	100,000		Small and Emerging Business - Technical Assistance	2000198253	2007	3646 ED6
Statutory Dedicated	Southwest LA Partnership for Econ Dev (Other Charges)	Lake Charles	Calcasieu	07/01/16-06/30/20	17009-SEBD	100,000	(1,100) 8	Small and Emerging Business - Technical Assistance	2000198158	2007	3646 ED6
Statutory Dedicated	Southern University at Shreveport (Other Charges)	Shreveport	Caddo	07/01/16-06/30/20	17010-SEBD	40,000	(1,100)	Small and Emerging Business - Technical Assistance	2000197949	2007	3646 ED6
Statutory Dedicated	Good Work Network (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17011-SEBD	100,000	(1,675) S	Small and Emerging Business - Technical Assistance	2000197439	2007	3646 ED6
Statutory Dedicated	LA Tech University (Other Charges)	Ruston	Lincoln	07/01/16-06/30/20	17012-SEBD	90,000	σ	Small and Emerging Business - Technical Assistance	2000197432	2007	3646 ED6
Statutory Dedicated	Xavier Univ of LA for the LSBDC Network (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17013-SEBD	80,000	σ.	Small and Emerging Business - Technical Assistance	2000201035	2007	3646 ED6
General Fund	Gerard Klein (Professional Services)	Baton Rouge	EB R	07/01/16-06/30/19	17014-OBD	7,200	⊢ ≑	To update and maintain the electronic catalog of all materials housed in the LED library	2000198700	2003	3460 GF
Self Generated Statutory Dedicated Self Generated	Technonlogy Engineers, Inc (Professional Services)	Baton Rouge	EBH	07/01/16-06/30/19	17015-SEC	1,450,000	(11,598) T 0 si (125,000) d	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane and SmallBiz relational database systems	2000197034	2002	3460 SG ED6 SG
-Statutory Dedicated	Microbusiness Enterprise Corp of Ascension (Other Charges)	Prairieville	Ascension	07/01/16-06/30/20	17022-SEBD	120,000	Ø	Small and Emerging Business - Technical Assistance	2000199041	2007	3646 ED6
Statutory Dedicated	City of Alexandria	Alexandria	Rapides	07/01/16-06/30/20	17023-SEBD	120,000	Ø	Small and Emerging Business - Technical Assistance	2000197247	2007	3646 ED6

Economic Development Projects Business Development Program Carry-forward BA-7

Means of <u>Financing</u>	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount / to be Re-Budgeted	Description			
	(Other Charges)										
Statutory Dedicated	Minister of Economic Development (Other Charges)	Alexandria	Rapides	07/01/16-06/30/20	17024-SEBD	140,000		Small and Emerging Business - Technical Assistance	2000198124	2007	3646 ED6
Statutory Dedicated	ULL Small Business Development Center (Other Charges)	Lafayette	Lafayette	07/01/16-06/30/20	17025-SEBD	240,000	(3,249)	Small and Emerging Business - Technical Assistance	2000198275	2007	3646 ED6
Statutory Dedicated	Northwestern State University (Other Charges)	Alexandria	Rapides	07/01/16-06/30/20	17027-SEBD	40,000		Small and Emerging Business - Technical Assistance	2000203308	2007	3646 ED6
Statutory Dedicated	LSBDC at Southern Univ (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/20	17031~SEBD	120,000	(1,846)	Small and Emerging Business - Technical Assistance	2000208883	2007	3646 ED6
Statutory Dedicated	Viet (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17032-SEBD	80,000		Small and Emerging Business - Technical Assistance	2000209304	2007	3646 ED6
Statutory Dedicated	Southeastern University, LSBDC (Other Charges)	Hammond	St Tammany	07/01/16-06/30/20	17036-SEBD	20,000	•	Small and Emerging Business - Technical Assistance	2000208880	2007	3646 ED6
Statutory Dedicated	Hispanic Chamber of Commerce of LA (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	" 17052-SEBD	100,000		Small and Emerging Business • Technical Assistance	2000214195	2007	3646 ED6
Statutory Dedicated	LA Endowment for the Humanities (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17065-SEBD	20,000		Small and Emerging Business ~ Technical Assistance	2000220392	2007	3646 ED6
Statutory Dedicated	LA Community and Technical College System (Other Charges)	Baton Rouge	EBA	07/01/16-06/30/20	17067-SEBD	90,000		Small and Emerging Business - Technical Assistance	2000226613	2007	3646 ED6
Statutory Dedicated	LA Community and Technical College System (Other Charges)	Baton Rouge	E87	11/10/16-06/30/20	17069-SEBD	15,962		Provide advice, training and education through peer-to-peer manufacturing roundtables to eligible Small and Emerging Businesses	2000230730	2007	3646 ED6
Statutory Dedicated	LA Community and Technical College System (Other Charges)	Baton Rouge	E8A	11/10/16-06/30/20	17070-SEBD	000'09		Small and Emerging Business - Technical Assistance	2000230732	2007	3646 ED6
Statutory Dedicated	La Technology Park (Other Charges)	Baton Rouge	ЕВЯ	04/01/17-06/30/19	17110-SEBD	22,000		Provide advice, training and education through peer-to-peer manufacturing roundtables to eligible Small and Emerging Businesses	2000261445	2007	3646 ED6
Statutory Dedicated	CSHS, Inc (Other Charges-Professional Services)	Baton Rouge	EBR	06/01/17-06/30/20	18002~SITE	350,000		Provide assistance with various economic development projects, which may not include site-specific and/or project specific engineering assistance, and/or project engineering conceptual design work	2000259660	2200	3740 ED6
 Statutory Dedicated 	BBR Creative, Inc	Lafayette	Lafayəttə	07/01/17-06/30/19	18017-APM	8,009,820	(260,893)	Provide asaistance In developing and executing a strategic marketing	2000276853	2002	3460 ED6

Economic Development Projects Business Development Program Carry-forward BA-7

	2004 3460 SGR	2007 3646 ED6	2010 3460	2004 3430 SGR	2007 3646 ED6	2007 3720 GF	2006 3720 GF	2004 3720 GF	2010 3720 GF	2006 3720 GF	2004 3460 SGR
		2000279935	2000282575	2000286228	2000308389	2000313461	2000327029	2000325823	2000332947	2000334629	2000229560
	<u>Description</u> and communication program for LED) Small and Emerging Business - Technical Assistance	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets and regions	Provide professional and reliable legal counsel, advice, services, assisstance, and representation with regart to any and all types and categories of various legal matters and services	Small and Emerging Business - Technical Assistance	Sponsor the LACCE Annual Convertion or Corference, to be held on dates and locations yet to ve determined in Lousiana	Continue a certification program for economic developers in Louisiana	Host a number of entertainment focused Special Events, including but not limited to, 1) a Networking Event at Sundance Film Festival, 2) the LA International Film Festival, 3) a Networking Event at American Film Festival, 4) other special events	Sponsor the Annual Buisness Dinner in December2017 and December 2018, also sponsor the Energy Conferences in June 2018 and in 2019, date to be determined	Cooperate and work with LED to promote economic development. Provide LED with 50 memberships in LIDEA and 10 registrations for the fail conference event	Perform a study of the economic benefits to Louisiana of the
Amount	to be Re-Budgeted (78,442)	(1,500)			.*			(8,000)			
Total	Contract Amount	000'09	876,000	87,500	120,000	6,000	40,000	10,000	6,000	18,000	44,900
	Contract Number	18027-SEBD	18031-INTL	18035-LEGAL	18067-SEBD	18081-OBD	18098-OBD	19101-ENT	18113-OBD	18120-OBD	18136-ENT
	Contract Period	07/01/16-06/30/20	07/01/17-05/31/20	08/08/17-07/31/20	10/01/17-06/30/20	11/01/17-10/31/20	01/01/18~12/31/18.	01/15/18-12/31/18	11/27/17-12/31/19	01/01/18-12/31/18	05/01/18-05/01/19
	Parish	EBR	N/A	EBR	Orleans	Jefferson	St Tammany	EBR	N/A	EBR	N/A
	City	Baton Rouge	Out of State	Baton Rouge	New Orleans	Metairie	Hammond	Baton Rouge	Out of State	Baton Rouge	Out of State
	Contract with (Professional Services)	SCORE - Baton Rouge Chapter #0141 (Other Charges)	WAVTEQ (Professional Services)	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Urban League of LA (Other Charges)	LA Assoc of Chamber of Commerce Executives (Other Charges)	Southeastern Louisiana University (Other Charges)	LA International Film Festival (Other Charges)	NOF Energy Limited (Other Charges)	LA Industrial Development Executives Assoc (Other Charges)	Camoin Associates
	Means of Financing Self Generated	Statutory Dedicated	General Fund	Self Generated 1	Statutory Dedicated	General Fund	General Fund	General Fund	General Fund	General Fund	Self Generated

					(\	7	\
-5,000	0 = 60.	0.0000000000000000000000000000000000000	-260,893	-197,729	O.	-678,662	X /	(678,662)	

Total General Fund-Other Charges

Total General Fund-Professional Services

Total Self Generated-Professional Services

Total Self Generated-Other Charges

Total Statutory Dedicated - Professional Services

Total Statutory Dedicated - Other Charges

Total Statutory Dedicated - Other Charges-Professional Services

TOTAL BUSINESS DEVELOPMENT PROGRAM

Amnesty Fund	Entertainment Fund	Statutory Dedicated	General Fund	SGH	IAT	TOTAL MOF	

-458,622 -5,000 -215,040

-458,622

LED Fund

-678,662

لام) LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated) المارية ا

2014 2014 2014 2014 -41,025 2000197034 2000319909 2000235557 2000286228 St Ded SG Legal representation relating to "JMCB vs. Board of Commerce and Industry, To obtain additional development, enhancement, continued integration and assisstance, and representation with regard to consultation and litigation support services for the Department's FastLane and SmallBiz relational assisstance, and representation with regard to any and all types and Provide professional and reliable legal counsel, advice, services, Provide professional and reliable legal counsel, advice, services, related to the administration of LED tax incentives categories of various legal matters and services Description database systems (582)(23,384)(17,056)(\$41,025)Re-Budgeted Amount to be 50,000 1,450,000 79,000 40,000 Contract Amount Carry-forward BA-7 Contract Number 18035-LEGAL 17015-SEC 17076-81 18085-Bi Contract Period 11/03/16-10/31/19 08/08/17-07/31/20 07/01/16-06/30/19 12/07/17-12/06/20 Total LA Economic Development Corporation Projects (LED Fund)-Professional Services Total LA Economic Development Corporation Projects (LED Fund)-Other Charges Parish EBA EBR EBH EBR Total Business Incentives (Self-Generated)-Professional Services Baton Rouge Baton Rouge Baton Rouge Baton Rouge Cit∕ Drew M. Talbot, Attorney at Law, LLC Taylor, Porter, Brooks & Philips, LLP Contract with Technonlogy Engineers, Inc (Professional Services) (Professional Services) (Professional Services) (Professional Services) Phelps Dunbar, LLP Means of Financing Self Generated Self Generated Self Generated Self Generated

3430 SGR

3430 SG

3460 SG

3430 SGR

Total Business Incentives Program

DEPARTMENT: DPS&C/Correction	ons Services		F	OR OPB U	SE ONLY		
AGENCY: Louisiana State Penite	ntiary		OPB LOG NUM	/IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 08-402			1 86				
SUBMISSION DATE: August 23,	2018		Approval and Authority				
AGENCY BA-7 NUMBER:				Division of Office of Pla	Administration nning & Budget		
HEAD OF BUDGET UNIT: Darrel	Vannoy						
TITLE: Warden			1 1 .	AUG .	2 4 2018		
SIGNATURE (Certifies that the information p your knowledge):		to the best of		APP	ROVED		
Calaine Cuhi	routh		JLCB verbale	pproval	8/10/18 - CF Re	versa	
MEANS OF FINANCING	CURRE	TV	ADJUSTMI		REVISED		
	FY 2018-2	019	(+) or (-)	FY 2018-20	19	
GENERAL FUND BY:							
DIRECT	\$134	1,636,329		(\$46,489)	\$134,	589,840	
INTERAGENCY TRANSFERS		\$172,500		\$0	\$	172,500	
FEES & SELF-GENERATED	\$12	2,676,696		\$0	\$12,	676,696	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0 \$0 \$0 (\$46,489) \$147.4			
Subtotal of Dedications from Page 2 FEDERAL		\$0 \$0		\$0 (\$46,489) \$147,43			
TOTAL	64.47				\$0		
	\$147	,485,525			\$147,		
AUTHORIZED POSITIONS		1,433		0		1,433	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		6		0		6	
TOTAL POSITIONS		1,439		0		1,439	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$16,823,605	27	\$0	0	\$16,823,605	27	
ncarceration	\$119,759,274	1,399	(\$46,489)	0	\$119,712,785	1,399	
Auxiliary Canteen	\$6,102,646	13	\$0	0	\$6,102,646	13	
Auxiliary Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
AUG 23 PM 2: 18	3010	0	\$0	0	\$0	0	
F OL LEWING & BUDGET	\$0	0	\$0	0	\$0	0	
Subtotal of programs/from Page(2/ -10 NO) 1 NO 10 NO 1	71.3.10 [AIQ \$0	0	\$0	0	\$0	0	
TOTAL	\$147,485,525	1,439	(\$46,489)	0	\$147,439,036	1,439	

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$ (46,489)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$ (46,489)	\$0	. \$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 reflects a request to offset previously approved carryforward funds. The BA-7 is needed due to the unavailability of programatic funding.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2017-2018 to FY 2018-2019.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJ	EC	TIV	E:

H		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
7		FY 2018-2019	(+) OR (-)	FY 2018-2019			
	N/A						
_							

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This BA-7 must be approved in order to reflect the correct funding available in the program.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide an offset to carryforward funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

This BA-7 must be approved in order to reflect the correct funding available in the program.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Incarceration						
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$117,812,724	(\$46,489)	\$117,766,235	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,774,050	\$0	\$1,774,050	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$119,759,274	(\$46,489)	\$119,712,785	\$0	\$0	\$0	\$0
		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,		,	•	•
EXPENDITURES:				J.			
Salaries	\$66,976,559	\$0	\$66,976,559	\$0	\$0	\$0	\$0
Other Compensation	\$145,695	\$0	\$145,695	\$0	\$0	\$0	\$0
Related Benefits	\$31,442,181	\$0	\$31,442,181	\$0	\$0	\$0	\$0
Travel	\$8,349	\$0	\$8,349	\$0	\$0	\$0	\$0
Operating Services	\$919,769	\$0	\$919,769	\$0	\$0	\$0	\$0
Supplies	\$15,828,637			\$0	\$0	\$0	\$0
Professional Services		(\$46,489)	\$15,782,148	-			
	\$3,857,199	\$0	\$3,857,199	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$580,885		\$580,885	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$119,759,274	(\$46,489)	\$119,712,785	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,378	0	1,378	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	1,393	0	1,393	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
TOTAL POSITIONS	1,399	0	1,399	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2018)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$46,489)	\$0	\$0	\$0	\$0	(\$46,489)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	(\$46,489)	\$0	\$0	\$0	\$0	(\$46,489)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$46,489)	\$0	\$0	\$0	\$0	(\$46,489)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		***************************************				
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0 0	0 0	0	0	0

QUESTIONNA	AIRE ANALYSIS	
	ana State Penitentiary uestion numbers, provide detailed information and use continuati	ion sheets as needed.
GENERAL PUR	POSE	
This BA-7 reflect	ts a request to reduce FY 17-18 to FY 18-19 carryfor	rward funding.

REVENUES

State General Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Supplies	(\$46,489)

Total (\$46,489)

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Department of Pu	blic Safety	ROLLO	72.777.78	OR OPB U	SE ONLY		
AGENCY: Office of State Police			OPB LOG NUM	MBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 08B-419			37				
SUBMISSION DATE: July 17, 2018			Approval and Authority	: RS 39:	82c		
AGENCY BA-7 NUMBER: 03-419-0				Division of A	Administration Ining & Budget		
HEAD OF BUDGET UNIT: Colonel	Kevin W. Reeves			Office of Flat	ming & Budget		
TITLE: Deputy Secretary				AUG 1	0 2018		
SIGNATURE (Certifies that the information pro your knowledge):	the best of		APRI	OVED			
MEANS OF FINANCING	1000			REVISED FY 2018-20			
GENERAL FUND BY:							
DIRECT							
INTERAGENCY TRANSFERS	\$26	\$26,962,242		\$26,	962,242		
FEES & SELF-GENERATED	\$135,971,054			\$14,427	\$135,	985,481	
STATUTORY DEDICATIONS	\$144,752,092			\$144,		,752,092	
Subtotal of Dedications from Page 2	\$1	44,752,092			\$14	4,752,092	
FEDERAL	\$10,894,158			\$81,753		975,911	
TOTAL	\$318,579,546			\$96,180	\$318,	675,726	
AUTHORIZED POSITIONS		1,770				1,770	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS		40				40	
TOTAL POSITIONS		1,810				1,810	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Traffic Enforcement	\$150,203,951	998	\$96,180		\$150,300,131	998	
200 - Criminal Investigations	\$28,994,939	190			\$28,994,939	190	
300 - Operational Support	\$113,634,432	428			\$113,634,432	428	
400 - Gaming Enforcement	\$25,746,224	194			\$25,746,224	194	
Subfordal of programs from Page 2:							
TOTAL	\$318,579,546	1,810	\$96,180		\$318,675,726	1,810	

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Office of State Police	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08B-419	
SUBMISSION DATE: July 17, 2018	
AGENCY BA-7 NUMBER: 03-419-01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,747,265		\$4,747,26
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,17
Riverboat Garning Enforcement Fund (G04)	\$58,079,502		\$58,079,50
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,08
Insurance Fraud investigation Fund (109)	\$4,409,997		\$4,409,99
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,07
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,82
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,00
Concealed Handgun Permit Fund (P11)	\$4,086,158	• · · · · ·	\$4,086,15
Right to Know Fund (P12)	\$26,069		\$26,06
Underground Damages Prevention Fund (P13)	\$50,609		\$50,60
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,45
Explosives Trust Fund (P21)	\$251,182		\$251,18
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,00
Criminal Identification and Information Fund (P28)	\$7,658,910		\$7,658,91
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,00
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,64
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,04
Insurance Verification System Fund (P39)	\$30,622,477		\$30,622,47
Natural Resource Restoration Trust Fund (N10)	\$1,200,000		\$1,200,00
Oil Spill Contingency Fund (V01)	\$7,519,613		\$7,519,61
SUBTOTAL (to Page 1)	\$144,752,092		\$144,752,09

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:			i i	1	I	1	
SUBTOTAL (to Page 1)							

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding for this request is Fees and Self-Generated Revenues (State match) and Federal Funds. These funds are directly related to the 2018 MCSAP Basic Grant. These funds must be used in efforts to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles. This grant is an 85% Federal/15% State split.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		The state of the s			***************************************
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$14,427	(\$14,427)			
STATUTORY DEDICATIONS					:
FEDERAL	\$81,753	(\$81,753)			
TOTAL	\$96,180	(\$96,180)	_		

3. If this action requires additional personnel, provide a detailed explanation below: This action will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is to allow the rollover of FY 2017-2018 Federal grant and Self-Generated match budget authority to FY 2018-2019. The expenditures associated with these grants were not completed by June 30, 2018.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to allow the rollover of FY 2017-2018 Federal grant and Self-Generated match budget authority to FY 2018-2019. The expenditures associated with these grants were not completed by June 30, 2018.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

EL		PERFORMANCE STANDARD				
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
픠		FY 2018-2019	(+) OR (-)	FY 2018-2019		
	Not applicable					
		1				

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

See attached justification for further explanation.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

This request is to allow the rollover of FY 2017-2018 Federal grants and Self-Generated match funds to FY 2018-2019. With the approval of this BA-7, the Office of State Police will have the required budget authority to allow for the completion of these grants.

BA-7 FORM (6/1/2017) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-202
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$16,288,328		\$16,288,328				
Fees & Self-Generated	\$49,626,248	\$14,427	\$49,640,675	(\$14,427)			
Statutory Dedications *	\$78,139,565		\$78,139,565				
FEDERAL FUNDS	\$6,149,810	\$81,753	\$6,231,563	(\$81,753)			
TOTAL MOF	\$150,203,951	\$96,180	\$150,300,131	(\$96,180)			
EXPENDITURES:							1-
Salaries	\$78,273,032		\$78,273,032				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$42,203,794		\$42,203,794				
Travel	\$457,900		\$457,900				
Operating Services	\$1,935,270		\$1,935,270	1			
Supplies	\$681,022		\$681,022				
Professional Services	\$168,350		\$168,350				
Other Charges	\$19,895,346	\$96,180	\$19,991,526	(\$96,180)			
Debt Services						[4]	
Interagency Transfers	\$4,417,015	1	\$4,417,015				
Acquisitions	\$13,050		\$13,050				
Major Repairs							
UNALLOTTED						3	
TOTAL EXPENDITURES	\$150,203,951	\$96,180	\$150,300,131	(\$96,180)			
POSITIONS							
Classified	983		983				
Unclassified	3		3			7	
TOTAL T.O. POSITIONS	986		986				
THER CHARGES POSITIONS							
NON-TO FTE POSITIONS	12		12				
TOTAL POSITIONS	998		998				
CHAPTOONION	000	1000000	555				
					E		
Statutory Dedications:							
Tobacco Tax Health Care Fund	\$809,310		\$809,310				
(E32) Riverboat Gaming Enforcement							
Fund (G04)	\$46,214,002		\$46,214,002				
Natural Resource Restoration Trust Fund (N10)	\$1,200,000		\$1,200,000				
Oil Spill Contingency Fund (V01)	\$7,519,613		\$7,519,613				
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000		-		
Right to Know Fund (P12)	\$26,069		\$26,069				
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Louisiana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration	\$1,788,049		\$1,788,049				
Agreement Fund (P34) Insurance Verification System	\$18,527,819		\$18,527,819				
Fund (P39)							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$14,427		\$81,753	\$96,180
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies		1				
Professional Services						
Other Charges			\$14,427		\$81,753	\$96,180
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$14,427		\$81,753	\$96,180
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

Carryforward.

DEPARTMENT: LOUISIANA DEPT. OF HOSPITALS				FOR OPB USE ONLY				
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION				AGENDA NUN	MBER			
SCHEDULE NUMBER: 09								
		Approval and Authorit	y: K.S. 3	9.87 C.	-			
9 CARRYFORWA	RD							
TEELE		Offi	ce of Planning	8 & Budget				
			AUC TO	2010				
provided is correct and true	e to the best of	-30	APPROVE	2010 ED				
				REVISEI FY 2018-20				
\$12	0,748,435	\$	2,463.368	\$123	,211,803			
	\$473,672	,			473,672			
\$	4,200,000				,200,000			
\$	1,408,575				,408,575			
	\$14		\$0		\$14			
	\$1,407,500		\$0		1,407,500			
	\$1,061		\$0		\$1,061			
\$39	\$395,735,391		0,637,430	\$406,	372,821			
\$522	\$522,566,073		\$13,100,798		666,871			
	895	0			895			
	0	0			0			
	184	0			184			
	1,079	0		1,0				
DOLLARS	POS	DOLLARS	POS	DOLLARS	DOG			
		DOLLARO	ros _I	DOLLARS	POS			
\$522,566,073	1.079	\$13 100 798	٦١	\$525 GGC 974	1,079			
\$0								
\$0	0				0			
\$0	0				0			
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	0	\$0	0	\$0 \$0	0			
\$0.1			UI	\$0.1	0			
\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0			
	CURRE FY 2018-3 \$12 \$399 \$522 \$522,566,073 \$0	CURRENT FY 2018-2019 \$120,748,435 \$473,672 \$4,200,000 \$1,408,575 \$14 \$1,407,500 \$1,061 \$395,735,391 \$522,566,073 \$895 0 184 1,079 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	OPB LOG NU Display Approval and Authority	Approval and Authority: S 3	OR ADMINISTRATION OPBLOG NUMBER AGENDA NUM			

DEPARTMENT: LOUISIANA DEPT. OF HOSPITALS	FOR OPB USE ONLY
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER . AGENDA NUMBER
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 07/16/2018	
AGENCY BA-7 NUMBER: #1 FY19 CARRYFORWARD	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:	indigential and the Company of the C	erster production in the production of the control	
STATUTORY DEDICATIONS			
New Opportunities Walver (NOW) Fund (H30)	\$1,061	\$0	\$1,061
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,061	\$0	\$1,061

Use this section for additional Pro The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	representation of the second o			14.0664		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	, \$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

State General Fund Direct and Federal Funds from Medicaid Title XIX of the Social Security Act

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$2,463,368	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$10,637,430	\$0	\$0	\$0	\$0
TOTAL	\$13,100,798	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

NA

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This is a request to re-budget funds from the prior SFY 2017-18 into the current SFY 2018-19. Per DOA's procedures for re-budgeting of funds from prior fiscal years, this BA-7 must be submitted on or before July 17, 2018. If this was postponed, the agency would have to utilize funds appropriated as budgeted for the current fiscal year for prior fiscal year obligations.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This carryforward request is for the unpaid balance for services received prior to June 30, 2018 but will not be invoiced and approved by August 14, 2018. The approval of this request would allow MVA to re-budget \$13.1 million appropriated in SFY18 into SFY19 to pay for expenses that were incurred as of June 30, 2018. If this request is not approved, then these funds would have to be paid out of SFY19 for SFY18 obligations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

님		PERF	ORMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019	
	NA			

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

NA

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

NA

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in SFY19 funds being used to pay for expenses that were incurred as of June 30, 2018.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
		T			d leds we water and the water	je produktura iz Es	
Direct	\$120,748,435	\$2,463,368	\$123,211,803	\$0	\$0	\$0	\$0
Interagency Transfers	\$47 3 ,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,408,575	\$0	\$1,408,575	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$395,735,391	\$10,637,430	\$406,372,821	\$0	\$0	\$0	\$0
TOTAL MOF	\$522,566,073	\$13,100,798	\$535,666,871	\$0	\$0	\$0	\$0
				1000			
EXPENDITURES:		De forestroere			erine de la compa		
Salaries	\$45,638,613	\$0	\$45,638,613	\$0	\$0	\$0	\$0
Other Compensation	\$2,121,948	\$0	\$2,121,948	\$0	\$0	\$0	\$0
Related Benefits	\$27,717,667	\$0	\$27,717,667	\$0	\$0	\$0	\$0
Travel	\$204,811	\$0	\$204,811	\$0	\$0	\$0	\$0
Operating Services	\$6,886,781	\$0	\$6,886,781	\$0	\$0	\$0	
Supplies	\$503,451	\$0	\$503,451	\$0	\$0	\$0	\$0
Professional Services	\$155,339,225	\$49,300	\$155,388,525	\$0	\$0	\$0	\$0
Other Charges	\$135,297,168	\$4,759,311	\$140,056,479	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Interagency Transfers	\$148,856,409	\$8,292,187	\$157,148,596	\$0	\$0	\$0	\$0 \$0
Acquisitions	\$0	\$0	\$137,140,330	I			
Major Repairs	\$0			\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$522,566,073	\$13,100,798	\$535,666,871	\$0	\$0	\$0	\$0
DOCUMENTS.					en samualga rosan ke masa (akara)	eérnstraus, us représes rour	njiëja i sa iZolibitasy nger i nonco
POSITIONS			THE THE STATE OF T	regolitike (ozosobet)	polosielus aust		enteligiş ev
Classified	894	0	894	. 0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	895	0	895	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	184	0	184	0	0	0	0
TOTAL POSITIONS	1,079	0	1,079	0	0	0	0
	· · · · · ·	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·	-
* Statutory Dedications:							
Health Care Redesign Fund	\$14	\$0	\$14	\$0	\$0	\$ 0	\$0
(H28) Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
New Opportunities Walver (NOW) Fund (H30)	\$1,061	\$0	\$1,061	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

		to the second section of the second	rayisayin aya, iri			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,463,368	\$0	\$0	\$0	\$10,637,430	\$13,100,798
	Evilando de la casa de				N	
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$24,650	\$0	\$0	\$0	\$24,650	\$49,300
Other Charges	\$1,451,410	\$0	\$0	\$0	\$3,307,901	\$4,759,311
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$987,308	\$0	\$0	\$0	\$7,304,879	\$8,292,187
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,463,368	\$0	\$0	\$0	\$10,637,430	\$13,100,798
						· .
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					Market Commence	
POSITIONS	ing at Some Herotalia Some har stated					eb domove cere i s A v sele iz se e e
Classified	\$0	\$0	\$0	\$0	\$0	\$(
Unclassified	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$13,100,798 from the prior SFY 2017-18 into the current SFY 2018-19 for services received prior to June 30, 2018 but will not be invoiced and approved for payment by August 14, 2018. This request meets the guidelines set forth in DOA's procedures for re-budgeting of funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2018; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated for the current fiscal year for prior fiscal year obligations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

<u>REVENUES</u>

State General Fund Direct - \$2,463,368 Federal - \$10,637,430 (Medicaid Title XIX of the Social Security Act) Total Revenue - \$13,100,798

EXPENDITURES

Professional Services - \$49,300 (\$24,650 SGF and \$24,650 Federal) Other Charges - \$4,759,311 (\$1,451,410 SGF and \$3,307,901 Federal) IAT - \$8,292,187 (\$987,308 SGF and \$7,304,879 Federal) Total Expenditures - \$13,100,798

OTHER

Contact:

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Lana Goldsmith, Medicaid Program Manager 4

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-3942

Email Address: lana.goldsmith@la.gov

BA-7 SUPPORT INFORMATION

DEPARTMENT: Louisiana Departn	FOR OPB USE ONLY					
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA			BER		
SCHEDULE NUMBER: 09-307	69					
SUBMISSION DATE: July 6, 2018			Approval and Authority: Act 2 % 18 2rd ELS 09 Pre			
AGENCY BA-7 NUMBER: #2 TO fr	om OAAS SMI			Division of Ad		Conjuga
HEAD OF BUDGET UNIT: W Jeff R	eynolds			Office of Plann		
TITLE: Undersecretary				AUG 0	3 2018	
SIGNATURE (Certifies that the information pro	ovjded is correct and true	to the best of	1 1 2	1. 20	2010	
your knowledge):			-0	APPRO	OVED	
MEANS OF FINANCING	CURREI	NT	ADJUSTM	ENT	REVISED)
	FY 2018-2	019	(+) or (-)	FY 2018-20	19
GENERAL FUND BY:						
DIRECT	\$44	1,768,466		\$85,800	\$44,	854,266
INTERAGENCY TRANSFERS	\$12	2,306,951		\$0		306,951
FEES & SELF-GENERATED	\$2	2,650,601		\$0	\$2,	650,601
STATUTORY DEDICATIONS	\$1	,801,223		\$0		801,223
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223		\$0		\$	1,651,223
Nursing Home Residents' Trust Fund (H09)	\$150,000			\$0		\$150,000
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$17,881,598		P	\$0	\$17,	881,598
TOTAL	\$79,408,839			\$85,800		494,639
AUTHORIZED POSITIONS		408		1		409
AUTHORIZED OTHER CHARGES		0	0			0
NON-TO FTE POSITIONS		15	0			15
TOTAL POSITIONS		423	1		424	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		Herris.				
Office of Management & Finance	\$79,408,839	423	\$85,800	1	\$79,494,639	424
Z [70	\$0	0	\$0	0	\$0	0
553 6	\$0	0	\$0	0	\$0	0
ELS CO	\$0	0	\$0	0	\$0	0
SEE T	\$0	0	\$0	0	\$0	0
25 E	\$0	0	\$0	0	\$0	0
350	\$0	0	\$0	0	\$0	0
20	\$0	0	\$0	0	\$0	0
525 2	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$79,408,839	423	\$85,800	1	\$79,494,639	424

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-307	
SUBMISSION DATE: July 6, 2018	
AGENCY BA-7 NUMBER: #1 TO from OAAS SMI	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.							
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019				
GENERAL FUND BY:	(De territoria di anti di Anti de Cara		atomicas remisirados de Carles Section				
STATUTORY DEDICATIONS							
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$0	\$0	\$0				

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

STATUTORY DEDICATIONS FEDERAL	\$0 \$0	\$0 \$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS FEES & SELF-GENERATED	\$0 \$0	\$0 \$0	\$0 \$ 0	\$0 \$0	\$0 \$0
DIRECT	\$85,800		\$0	\$0	\$0
MEANS OF FINANCING OR EXPENDITURE GENERAL FUND BY:	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 transfers funding and a TO from Office of Aging and Adult Services (OAAS) for Serious Mental Illness
Transition and Diversion (SMI). This position will be in the Secretary's org and will provide oversight and coordination of related efforts in the program. It will allow those individuals with SMI to live in the most integrated setting appropriated for thier needs.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

If this BA-7 is not approved, the State of Louisiana will be at a higher risk of litigation, additional federal findings and potential federal disallowances. In addition, persons who could be served at less cost in the community will not have the opportunity to receive services in the least restrictive setting of their choice.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not an after the fact BA-7.



PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7

The State of Louisiana would be at a higher risk of litigation, additional federal findings and potential federal disallowances.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

H		PERF	ORMANCE STAN	NDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	CURRENT ADJUSTMENT R		
		FY 2018-2019	(+) OR (-)	FY 2018-2019	

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Persons who could be served at less cost in the community will not have the opportunity to receive services in the least restrictive settings of their choice.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

OBJECTIVE:

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this request is not funded, the State of Louisiana will be at a higher risk of litigation, additional federal findings and potential federal disallowance.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FRANCES	NS OF FINANCING. CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS						ions
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$44,768,466	\$85,800	\$44,854,266	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,306,951	\$0	\$12,306,951	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,801,223	\$0	\$1,801,223	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
TOTAL MOF	\$79,408,839	\$85,800	\$79,494,639	\$0	\$0	\$0	\$0
						<u> </u>	
EXPENDITURES:					Constant Gastagalistikan sili Maramanan kanal-basa saar		
Salaries	\$28,084,027	\$57,200	\$28,141,227	\$0	\$0	\$0	\$0
Other Compensation	\$679,793	\$0	\$679,793	\$0	\$0	\$0	\$0
Related Benefits	\$15,474,414	\$28,600	\$15,503,014	\$0	\$0	\$0	\$0
Travel	\$110,474	\$0	\$110,474	\$0	\$0	\$0	\$0
Operating Services	\$973,9 8 0	\$0	\$973,980	\$0	\$0	\$0	\$0
Supplies	\$277,085	\$0	\$277,085	\$0	\$0	\$0	\$0
Professional Services	\$2,170,804	\$0	\$2,170,804	\$0	\$0	\$0	\$0
Other Charges	\$13,513,020	\$0	\$13,513,020	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,125,242	\$0	\$18,125,242	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	. \$0	\$0	\$0
TOTAL EXPENDITURES	\$79,408,839	\$85,800	\$79,494,639	\$0	\$0	\$0	\$0
POSITIONS							
Classified	397	1	398	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	408	1	409	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	15	0	15	0	0	0	0
TOTAL POSITIONS	423	1	424	0	0	0	0
	-			···			· · · · · · · · · · · · · · · · · · ·
Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$85,800	\$0	\$0	\$0	\$0	\$85,800
	PRO 1 111 AL 111 BANKS DO ANTONIO					
EXPENDITURES:		revionel entitle co	1795 P. L. B. S. N. C.	nen espano es Sirgo.		
Salaries	\$57,200	\$0	\$0	\$0	\$0	\$57,200
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$28,600	\$0	\$0	\$0	\$0	\$28,600
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$85,800	\$0	\$0	\$0	\$0	\$85,800
			a steps ^{ter} to the second			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	1	0	0	0	0	<u>1</u>
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	1	0	0	0	0	1
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	1	0	0	0	0	1



QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 transfers funding and a TO from Office of Aging and Adult Services (OAAS) for Serious Mental Illness Transition and Diversion (SMI). This position will be in the Secretary's org and will provide oversight and coordination of related efforts in the program. It will allow those individuals with SMI to live in the most integrated setting appropriated for thier needs.

REVENUES

SGF \$85,600

EXPENDITURES

Salaries \$57,200 Related Benefits \$28,600

OTHER

LDH Contact: Kevin Suire

225-342-4305

Budget Administrator 2

DEPARTMENT: Louisiana Departr	FOR OPB USE ONLY					
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUM			BER		
SCHEDULE NUMBER: 09-307	71					
SUBMISSION DATE: July 6, 2018	Approval and Authority: Act 2 & 18 2nd ELS-09			nga makan		
AGENCY BA-7 NUMBER: #3 TO fr	grillation of the contract of	ivision of Adm		1 Con about		
HEAD OF BUDGET UNIT: W Jeff R	Of	fice of Plannin	g & Budget			
TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of				AUG 03	2018	
			1 St	tulasi	Bunger	
your knowledge):	1	APPROV	ED C			
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019	
GENERAL FUND BY:						
DIRECT	\$44	1,768,466		\$141,585	\$44	910,051
INTERAGENCY TRANSFERS	\$12	2,306,951		\$0		306,951
FEES & SELF-GENERATED	\$2,650,601			\$0		650,601
STATUTORY DEDICATIONS	\$1,801,223		\$0		\$1,801,2	
Medical Assistance Programs Fraud Detection (H14)		\$1,651,223		\$0		1,651,223
Nursing Home Residents' Trust Fund (H09)		\$150,000		\$0		\$150,000
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	\$17	,881,598		\$0		881,598
TOTAL	\$79	,408,839		\$141,585	\$79,	550,424
AUTHORIZED POSITIONS		408		1		409
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		15		0		
TOTAL POSITIONS		423		1		424
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				100	DOLLARO	F03
Office of Management & Finance	\$79,408,839	423	\$141,585	1	\$79,550,424	424
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
#to m	\$0	0	\$0	0	\$0	0
PATER :	\$0	0	\$0	0	\$0	0
EE C	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
The same of the sa		0	\$0	0		0
E55 N	.80 1		Ψ0 [U	\$0	0
- C - C - C - C - C - C - C - C - C - C	\$0 \$0			0	40	
	\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0

DEPARTMENT: Louisiana Department of Health	FOR ORB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-307	
SUBMISSION DATE: July 6, 2018	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #2 TO from OBH to OS Legal	

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(

Use this section for additional Program Names, if needed.									
The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	\$141,585	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$141,585	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	F Y 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
MEANS OF FINANCING	EV 2019 2010	EV 2040 2020	EV 0000 0004	EV 2024 2022	EV 9099 9099

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 transfers funding and a TO from Office of Behavioral Health (OBH) to the Office of the Secretary (OS) Legal. This position will be in the Legal org. The candiate will provide legal assistance to Eastern Louisiana Mental Hospital (ELMHS) for 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS

- 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians.
- 4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

If this BA-7 is not approved, existing legal resources would be overloaded and legal work at ELMHS would be slowed.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not an after the fact BA-7.



PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

If this BA-7 is not approved, existing legal workloads would be overloaded and the increase duties at ELMHS would take longer to accomplish.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

m!		PERF	ORMANCE STAN	
TEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
31		FY 2018-2019	(+) OR (-)	FY 2018-2019

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

This BA-7 would allow funding and the TO be transferred from OBH to OS to assist ELMHS in the following: 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation,

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

OBJECTIVE:

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The Legal department would be overloaded and legal matters at ELMHS would be slowed in resolving.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

		gomont a rima					
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJ FY 2019-2020	USTMENT OUT) FY 2020-2021	EAR PROJECT FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:							
Direct	\$44,768,466	\$141,585	\$44,910,051	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,306,951	\$0	\$12,306,951	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,801,223	\$0	\$1,801,223	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
TOTAL MOF	\$79,408,839	\$141,585	\$79,550,424	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,084,02 7	\$94,390	\$28,178,417	\$0	\$0	\$0	\$0
Other Compensation	\$679,793	\$0	\$679,793	\$0	\$0	\$0	\$0
Related Benefits	\$15,474,414	\$47,195	\$15,521,609	\$0	\$0	\$0	\$0
Travel	\$110,474	\$0	\$110,474	\$0	\$0	\$0	\$0
Operating Services	\$973,980	\$0	\$973,980	\$0	\$0	\$0	\$0
Supplies	\$277,085	\$0	\$277,085	\$0	\$0	\$0	\$0
Professional Services	\$2,170,804	\$0	\$2,170,804	\$0	\$0	\$0	\$0
Other Charges	\$13,513,020	\$0	\$13,513,020	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,125,242	\$0	\$18,125,242	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$79,408,839	\$141,585	\$79,550,424	\$0	\$0	\$0	\$0
-							ψυ
POSITIONS				STATES STATES		20.0025 Byje.c/2024.02.2	
Classified	397	1	398	0	0	0	0
Unclassified	11	0	11	0	0	0	. 0
TOTAL T.O. POSITIONS	408	1	409	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0	0	0	0
TOTAL POSITIONS	423	1	424	0	0	0	0
					<u> </u>		
					·	<u> </u>	
* Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$141,585	\$0	\$0	\$0	\$0	\$141,58
	e la					
EXPENDITURES:						
Salaries	\$94,390	\$0	\$0	\$0	\$0	\$94,39
Other Compensation	\$0	\$0	\$0	- \$0	\$0	\$
Related Benefits	\$47,195	\$0	\$0	\$0	\$0	\$47,19
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	<u>`</u>
TOTAL EXPENDITURES	\$141,585	\$0	\$0	\$0	\$0	\$141,58
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$1
POSITIONS			n en	ng Panglang Panglang Panglang Panglang		
Classified	1	0	0	0	0	
Unclassified	0	0	0	0	0	
OTAL T.O. POSITIONS	1	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
ION-TO FTE POSITIONS OTAL POSITIONS	0	0	0	0	0	

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE
This BA-7 transfers funding and a TO from Office of Benavioral Health (OBH) to the Office of the Secretary (OS) Legal. This position will be in the Legal org. The candiate will provide legal assistance to Eastern Louisiana Mental Hospital (ELMS) for 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various)

8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians

REVENUES

SGF \$141,585

EXPENDITURES

Salaries \$94,390 Related Benefits \$47,195

OTHER

LDH Contact: Kevin Suire

225-342-4305

Budget Administrator 2

DEPARTMENT: Louisiana Depart	FOR OPB USE ONLY						
AGENCY: Office of Aging and Ad	ult Services		OPB LOG NUMBER AGENDA NUMBE			BER	
SCHEDULE NUMBER: 09-0320			68				
SUBMISSION DATE: 7/16/18			Approval and Authority	Act 25	2018 Ind Els	09 Pr	
AGENCY BA-7 NUMBER: #2 TO to	OS for SMI		Division of Administration				
HEAD OF BUDGET UNIT: Tara A.	LeBlanc				ning & Budget		
TITLE: Assistant Secretary			1 1	AUG 0	3 2018		
SIGNATURE (Certifies that the information pro your knowledge):	2	talks	Bufe_				
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:							
DIRECT	\$20	,198,670		(\$85,800)	\$20,	112,870	
INTERAGENCY TRANSFERS	\$30	,006,633		\$0	\$30,006,633		
FEES & SELF-GENERATED	\$1	,197,437		\$0		197,437	
STATUTORY DEDICATIONS	\$3	,334,428		\$0	\$3,	334,428	
Nursing Home Residents' Trust Fund (H09)		\$1,400,000	\$0		\$1,400,000		
Traumatic Head & Spinal Cord Injury Trust Fund (S04)		\$1,934,428		\$0	\$1,934,42		
Subtotal of Dedications from Page 2		\$0		\$0	\$0		
FEDERAL		\$452,991		\$0	\$452,991		
TOTAL	\$55	,190,159		(\$85,800)	\$55,104,359		
AUTHORIZED POSITIONS		387		(1)		386	
AUTHORIZED OTHER CHARGES		8		0		8	
NON-TO FTE POSITIONS TOTAL POSITIONS		41		0		41	
		436		(1)		435	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Admin Protection & Support	\$31,669,965	166	(\$85,800)	(1)	\$31,584,165	165	
/illa Feliciana Medical Complex	\$23,460,194	221	\$0	0	\$23,460,194	221	
Auxiliary Account	\$60,000	0	\$0	0	\$60,000	0	
	\$0	0	\$0	0	\$0	0	
Lad Financia	\$0	0	\$0	0	\$0	0	
25 P.	\$0	0	\$0	0	\$0	0	
555	\$0	0	\$0		\$0	0	
500 m	\$0	0	\$0	0	\$0	0	
<u> </u>	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$55,190,159	387	(\$85,800)	(1)	\$55,104,359	386	

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY
AGENCY: Office of Aging and Adult Services	ORB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-0320	
SUBMISSION DATE: 7/16/18	
AGENCY BA-7 NUMBER: #2 TO to OS for SMI	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			·
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			ich (Salla d., 4) stocht. Visigna		e a decreadir doctorio de la	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
				rana ^{n i} plasmome .		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			THE PROPERTY OF THE PROPERTY O			
POSITIONS						
Classified	0	204	11	0	4	219
Unclassified	0	2	0	0	0	2
TOTAL T.O. POSITIONS	. 0	206	11	0	4	221
OTHER CHARGES POSITIONS	0	0	0	0	0	0
						10 231
NON-TO FTE POSITIONS TOTAL POSITIONS	0 0	10 216	0 11	0	0 4	



SCHEDULE NO 09-320 AGENCY BA-7 NO. 1 QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 transfers funding and one TO from Office of Aging and Adult Services (OAAS) for Serious Mental Illness (SMI) Transition and Diversion activities. This position is being transferred to the Secretary's org to provide oversight and coordination of related efforts among LDH offices that are participating in these SMI transition and diversion activities. These activities will allow those individuals with SMI to live in the most integrated setting appropriated for thier needs.

REVENUES

Reducing SGF by \$85,600

EXPENDITURES

Reducing Salaries by \$57,200 Reducing Related Benefits by \$28,600

OTHER

Agency Contact:

Deputy Assistant Secretary: Sherlyn Sullivan

Phone Number: 225-342-1491

E-Mail Address: Sherlyn.Sullivan@la.gov

BA-7 SUPPORT INFORMATION

DEPARTMENT: Louisiana Depart	ment of Health	FOR OPB USE ONLY					
AGENCY: Office of Behavorial He	alth		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-330			70				
SUBMISSION DATE: July 18, 2018	3		Approval and Authority: Act 2018 2nd ELS -09 Preamble Division of Administration				
AGENCY BA-7 NUMBER: #2 TO fi	om OBH to OS L	egal					
HEAD OF BUDGET UNIT: Karen S	Stubbs		1 1		nning & Budget		
TITLE: Assistant Secretary			1 1	AUG (3 2018		
SIGNATURE (Certifies that the information pryour knowledge):	ovided is correct and true	- 11 1 - 1					
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTME (+) or (-)	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019	
GENERAL FUND BY:							
DIRECT	\$111,892,731		(\$141,585)	\$111,	751,146	
INTERAGENCY TRANSFERS	\$87	,411,901		\$0	\$87,	411,901	
FEES & SELF-GENERATED	- 1	\$505,309		\$0	\$:	505,309	
STATUTORY DEDICATIONS	\$5	5,198,624		\$0	\$5,198,624		
Compulsive & Problem Gaming Fund (H10)		\$2,583,873	\$0		\$2,583,87		
Tobacco Tax Health Care Fund (E32)	\$2,312,539		\$0		\$2,312,53		
Subtotal of Dedications from Page 2	\$302,212		\$0		\$302,212		
FEDERAL	\$54,187,907			\$0		187,907	
TOTAL	\$259,196,472		((\$141,585)		54,887	
AUTHORIZED POSITIONS		1,655		(1)		1,654	
AUTHORIZED OTHER CHARGES		6	0		6		
NON-TO FTE POSITIONS		89	0		89		
TOTAL POSITIONS		1,750	(1)		1,749		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
ADMINISTRATION AND SUPPORT	\$7,498,625	48	\$0	0	\$7,498,625	48	
BH COMMUNITY	\$72,538,562	69	\$0	0	\$72,538,562	69	
HOSETAL BASED TREATMENT	\$179,139,285	1,633	(\$141,585)	(1)	\$178,997,700	1,632	
AUXIDARY	\$20,000	0	\$0	0	\$20,000	0	
100 x 200 x	\$0	0	\$0	0	\$0	0	
32X C	\$0	0	\$0	0	\$0	0	
23 127	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
る言語	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$259,196,472	1,750	(\$141,585)	(1)	\$259,054,887	1,749	

DEPARTMENT: Louisiana Depart	FOR OPB USE ONLY						
AGENCY: Office of Behavorial He	alth		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 09-330			1				
SUBMISSION DATE: July 18, 2018	3		Approval and Authority				
AGENCY BA-7 NUMBER: #2 TO fi	rom OBH to OS L	egal	1				
HEAD OF BUDGET UNIT: Karen S	Stubbs		1				
TITLE: Assistant Secretary			1				
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true						
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTME (+) or (-)	1010	REVISED FY 2018-20			
GENERAL FUND BY:							
DIRECT	\$111	,892,731	(\$141,585)	\$111,	751,146	
INTERAGENCY TRANSFERS	\$87	,411,901		\$0	\$87,	411,901	
FEES & SELF-GENERATED	\$505,309			\$0	\$	505,309	
STATUTORY DEDICATIONS	\$5,198,624			\$0	\$5,198,0		
Compulsive & Problem Gaming Fund (H10)	\$2,583,873			\$0	\$	2,583,873	
Tobacco Tax Health Care Fund (E32)	\$2,312,539			\$0	\$2,312,53		
Subtotal of Dedications from Page 2	\$302,212			\$0		\$302,212	
DERAL \$54,187,907			\$0	\$54,	187,907		
TOTAL	\$259,196,472		T	\$141,585)	\$259,0	54,887	
AUTHORIZED POSITIONS		1,655		(1)	1,654		
AUTHORIZED OTHER CHARGES		6		0	6		
NON-TO FTE POSITIONS		89		0	89		
TOTAL POSITIONS		1,750		(1)	1,749		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
ADMINISTRATION AND SUPPORT	\$7,498,625	48	\$0	0	\$7,498,625	48	
BH COMMUNITY	\$72,538,562	69	\$0	0	\$72,538,562	69	
HOSPITAL BASED TREATMENT	\$179,139,285	1,633	(\$141,585)	(1)	\$178,997,700	1,632	
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$259,196,472	1,750	(\$141,585)	(1)	\$259,054,887	1,749	

Page 1 A

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY
AGENCY: Office of Behavorial Health	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-330	
SUBMISSION DATE: July 18, 2018	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #2 TO from OBH to OS Legal	ADDENDUM TO FAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS	,		
Health Care Fund (XXX)	\$302,212	\$0	\$302,212
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$302,212	\$0	\$302,212

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	• \$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	,\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	-\$141,585	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$141,585	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 transfers funding and a TO from Office of Behavioral Health (OBH) to the Office of the Secretary (OS) Legal. This position will be in the Legal org. The candidate will provide legal assistance to Eastern Louisiana Mental Hospital System (ELMHS) for 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS

6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

If this BA-7 is not approved, existing legal resources would continue to be overloaded and legal work at ELMH slowed.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

3

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The approval of this BA-7 will ensure the timeliness of completion, processing and resolution of legal matters at ELMHS. If this BA-7 is not approved, existing legal workloads would continue to be overloaded and those duties would take longer to accomplish.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

-		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no specific objectives that will be affected by this BA-7.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This BA-7 would allow funding and the TO be transferred from OBH to OS to assist ELMHS in the following: 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians

e 4

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The Legal department would continue to be overloaded and legal matters at ELMHS slowed in resolving.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$5,746,115	\$0	\$5,746,115	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$53,014	\$0	\$53,014	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$1,699,496	\$0	\$1,699,496	\$0	\$0	\$0	\$0	
TOTAL MOF	\$7,498,625	\$0	\$7,498,625	\$0	\$0	\$0	\$0	
EXPENDITURES:				1912230000000000000000000000000000000000	000000000000000000000000000000000000000			
Salaries	\$3,488,252	\$0	\$3,488,252	\$0	\$0	\$0	\$0	
Other Compensation	\$363,170	\$0	\$363,170	\$0	\$0	\$0	\$0	
Related Benefits	\$2,209,984	\$0	\$2,209,984	\$0	\$0	\$0	\$0	
Travel	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0	
Operating Services	\$19,180	\$0	\$19,180	\$0	\$0	\$0	\$0	
Supplies	\$49,898	\$0	\$49,898	\$0	\$0	\$0	\$0	
Professional Services	\$147,918	\$0	\$147,918	\$0	\$0	\$0	\$0	
Other Charges	\$19,746	\$0	\$19,746	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,175,284	\$0	\$1,175,284	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$7,498,625	\$0	\$7,498,625	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$7,490,023	\$0	\$1,490,023	40	φυ	Ψ	Ψυ	
POSITIONS								
	44	0	44	0	0	0	0	
Classified	41	0	41		0	0	0	
Unclassified	2	0	2	0			0	
TOTAL T.O. POSITIONS	43	0	43	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	5	0	5	0	0	0	0	
TOTAL POSITIONS	48	0	48	0	0	0	0	
Statutory Dedications:								
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Tobacco Tax Fund (E32)	\$53,014 \$0	\$0 \$0	\$53,014 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Fund Transfers \$0 \$0	Fund Transfers Generated Revenues \$0 \$0 \$0	Fund Transfers Generated Revenues Dedications \$0 \$0 \$0	Fund Transfers Generated Revenues Dedications Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$11,619,156		\$11,619,156	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,572,771	\$0	\$4,572,771	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$4,843,398	\$0	\$4,843,398	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$51,503,237	\$0	\$51,503,237	\$0	\$0	\$0	\$0	
TOTAL MOF	\$72,538,562	\$0	\$72,538,562	\$0	\$0	\$0	\$0	
XPENDITURES:	3020000191002000HF3XHB800013XHB8000	5290.60280000000000000000000000000000000000	39868888888888888888888888			806888888888888888888	socrosson	
Salaries	\$2,749,333	\$0	\$2,749,333	\$0	\$0	\$0	\$0	
Other Compensation	\$1,226,725	\$0	\$1,226,725	\$0	\$0	\$0	\$0	
Related Benefits	\$4,290,997	\$0	\$4,290,997	\$0	\$0	\$0	\$0	
Travel	\$41,059	\$0	\$41,059	\$0	\$0	\$0	\$0	
Operating Services	\$210,241	\$0	\$210,241	\$0	\$0	\$0	\$0	
Supplies	\$182,855	\$0	\$182,855	\$0	\$0	\$0	\$0	
Professional Services	\$162,036	\$0	\$162,036	\$0	\$0	\$0	\$0	
Other Charges	\$23,107,041	\$0	\$23,107,041	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$40,568,275	40	\$40,568,275	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$72,538,562	\$0	\$72,538,562	\$0	\$0	\$0	\$0	
OTAL EXI ENDITORES	ψ/ 2 ,000,002		Ψ12,000,002					
POSITIONS								
Classified	38	0	38	0	0	0	0	
Unclassified	0	0	0	0	0	0	C	
TOTAL T.O. POSITIONS	38	0	38	0	0	0	0	
THER CHARGES POSITIONS	6	0	6	0	0	0	C	
ION-TO FTE POSITIONS	25	0	25	0	0	0	C	
TOTAL POSITIONS	69	0	69	0	0	0	0	
Statutory Dedications:								
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0	
Tobacco Tax Fund (E32) [Select Statutory Dedication]	\$2,259,525 \$0	\$0 \$0	\$2,259,525 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: HOSPITAL BASED TREATMENT REVISED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED MEANS OF FINANCING: FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2018-2019 **ADJUSTMENT** FY 2018-2019 GENERAL FUND BY: \$0 \$0 \$94,527,460 \$0 \$0 (\$141,585)\$94,385,875 Direct \$0 \$0 \$0 \$0 Interagency Transfers \$82,839,130 \$0 \$82,839,130 Fees & Self-Generated \$485,309 \$0 \$485,309 \$0 \$0 \$0 \$0 \$0 \$302,212 \$0 \$0 \$0 \$0 Statutory Dedications * \$302,212 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$985,174 \$0 \$985,174 (\$141,585) \$0 \$0 \$0 \$0 TOTAL MOF \$179,139,285 \$178,997,700 **EXPENDITURES:** \$0 Salaries \$78,582,436 (\$94,390)\$78,488,046 \$0 \$0 \$0 \$0 Other Compensation \$3,092,726 \$0 \$3,092,726 \$0 \$0 \$0 \$0 (\$47,195)\$47,132,344 \$0 \$0 \$0 Related Benefits \$47,179,539 \$0 \$0 \$0 \$0 Travel \$164,919 \$0 \$164,919 \$9,820,563 \$0 \$9,820,563 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$9,853,224 \$0 \$9,853,224 \$0 \$0 \$0 \$0 \$0 **Professional Services** \$7,117,954 \$7,117,954 \$0 \$0 \$0 \$0 Other Charges \$9,202,756 \$0 \$9,202,756 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$12,377,284 \$12,377,284 \$0 \$0 \$0 \$0 \$0 \$399,527 Acquisitions \$399,527 \$0 \$0 \$0 \$0 \$1,348,357 \$0 Major Repairs \$1,348,357 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 (\$141,585) \$0 \$0 TOTAL EXPENDITURES \$179,139,285 \$178,997,700 POSITIONS 0 0 0 0 1,562 (1) 1,561 Classified 0 0 0 0 12 0 12 Unclassified 0 1.574 (1) 1,573 0 0 0 **TOTAL T.O. POSITIONS** 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0

* Statutory Dedications:							
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Fund (XXX)	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

59

1,632

0

(1)

59

1,633

NON-TO FTE POSITIONS

TOTAL POSITIONS

0

0

0

0

0

0

0

0

BA-7 FORM (6/1/2017) Page 10

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	(\$141,585)	\$0	\$0	\$0	\$0	(\$141,585)	
EXPENDITURES:							
Salaries	(\$94,390)	\$0	\$0	\$0	\$0	(\$94,390)	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	(\$47,195)	\$0	\$0	\$0	\$0	(\$47,195)	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	(\$141,585)	\$0	\$0	\$0	\$0	(\$141,585	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	AD.II	JSTMENT OUTY	FAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
IOTALIIIO	Ψ20,000	40	420,000	[Ψ.	, ,	
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0		17.7		
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
,	·,	,	, , , , , , , , , , , ,				
POSITIONS			38,000,000,000,000,000,000,000,000,000,0	***************************************	(1000000000000000000000000000000000000	3398950113501150011	
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
TOTALTOUTION	•						
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

This BA-7 transfers funding and a TO from Office of Behavioral Health (OBH) to the Office of the Secretary (OS) Legal. This position will be in the Legal org. The candidate will provide legal assistance to Eastern Louisiana Mental Hospital System (ELMHS) for 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians

REVENUES

State General Fund

(\$141,585)

Total

(\$141,585)

EXPENDITURES

Program	ORG	OBJ	Amount	Means of Finance (MOF)
300	1402	2100	(\$94,390)	SGF .
300	1402	2300	(<u>\$47,195)</u>	SGF
			(\$141.585)	

<u>OTHER</u>

Contact:
Deanne Mills
Program Manager 3 - Budget - Administration
(225) 342-9265

BA-7 SUPPORT INFORMATION Page <u>1</u>

DEPARTMENT: Wildlife and Fisheries			FOR OPB USE ONLY			
AGENCY: Office of the Secretary			OPB LOG NUM	/BER	AGENDA NUM	BER
SCHEDULE NUMBER: 16-512			1 72			
SUBMISSION DATE: 7/31/2018			Approval and Authority	1: Ad 2 21	& 2nd ES. Section	8.A.4
AGENCY BA-7 NUMBER: S-19-2			Approval and Authority: Ad 2 of 18 2nd ES. Section 8 Act 2 of 18 2nd ES. Section 11 Division of Administration			
HEAD OF BUDGET UNIT: Bryan	McClinton				ning & Budget	
TITLE: Undersecretary			1	AUC 1	3 2018	
SIGNATURE (Certifies that the information proyour knowledge):	190	o the best of	2	tall	ROVED	
MEANS OF FINANCING	CURREN	NT	ADJUSTMI	ENT	REVISED)
	FY 2018-2019		(+) or (-)	FY 2018-20	
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$471,052		\$134,304	\$	605,356
FEES & SELF-GENERATED		\$100,000	\$0		\$100	
STATUTORY DEDICATIONS	\$37	7,298,020		\$0		298,020
Oyster Sanitation Fund (Q08)		\$234,525		\$0		\$234,525
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$116,846		\$0		\$116,846
Subtotal of Dedications from Page 2	\$	36,946,649		\$0		6,946,649
FEDERAL	\$3	3,540,974		\$0	\$3,	540,974
TOTAL	\$41,410,046			\$134,304		544,350
AUTHORIZED POSITIONS		278		1		279
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		10		0		10
TOTAL POSITIONS		288		1		289
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$3,180,314	21	\$134,304	1	\$3,314,618	22
Enforcement o	\$38,229,732	257	\$0	0	\$38,229,732	257
\$ 25 ±	\$0	0	\$0	0	\$0	0
22 E	\$0	0	\$0	0	\$0	0
<u> </u>	\$0			0	\$0	0
hard of the state	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$41,410,046	278	\$134,304	1	\$41,544,350	279

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-512	
SUBMISSION DATE: 7/31/2018	
AGENCY BA-7 NUMBER: S-19-2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:	and the second s		
STATUTORY DEDICATIONS		The second secon	entere de martie de transferir franche fant, propiet propiet propiet propiet (1 em dan 18 martie).
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Conservation Fund (W01)	\$36,552,569	\$0	\$36,552,569
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000
Enforcement Emergency Situation Response Account (W29)	\$135,943	\$0	\$135,943
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
SUBTOTAL (to Page 1)	\$36,946,649	\$0	\$36,946,649

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	Alles Agentiales de la page de la page Alles agentias de la page de la p	t er gegt er g Greiten blikt	ingungangan begenyang seco. Kanda salah dangan dangan			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to add 1 position to the Authorized Positions for the Administrative Program. The funding will be from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects

Interagency Transfer Funds from CPRA

\$ 134,304

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:		-			
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

3. If this action requires additional personnel, provide a detailed explanation below:

This position will be responsible for managing the agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. This is an additional workload to the Office of the Secretary.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This position will be responsible for managing the agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. The projects were awarded on July 20th 2018 and the implemenation needs to begin ASAP.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
-		FY 2018-2019	(+) OR (-)	FY 2018-2019	
\rightarrow					

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The addition of this position does not affect the key performance indicator for this position since the key performance indicator is set at the maximum achievable level.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTION	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304	\$134,30
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,180,314	\$0	\$3,180,314	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,180,314	\$134,304	\$3,314,618	\$134,304	\$134,304	\$134,304	\$134,304
							P and the second se
EXPENDITURES:					N. W.		
Salaries	\$1,636,573	\$92,623	\$1,729,196	\$92,623	\$92,623	\$92,623	\$92,623
Other Compensation	\$138,097	\$0	\$138,097	\$0	\$0	\$0	\$0
Related Benefits	\$877,972	\$41,681	\$919,653	\$41,681	\$41,681	\$41,681	\$41,681
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$238,163	\$0	\$238,163	\$0	\$0	\$0	\$0
Supplies	\$182,359	\$0	\$182,359	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,090	\$0	\$50,090	\$0	\$0	\$0	\$0
Acquisitions	\$23,500	\$0	\$23,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,180,314	\$134,304	\$3,314,618	\$134,304	\$134,304	\$134,304	\$134,304
POSITIONS			1 100	SING WEIGHT			History,
Classified	16	1	17	1	1	1	1
Unclassified	5	0	5	0	0	0	C
TOTAL T.O. POSITIONS	21	1	22	1	1	1	1
OTHER CHARGES POSITIONS	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	21	1	22	1	1	1	1
Statutory Dedications:			- 11/13/4 - 11/14/15				11.414
Conservation Fund (W01)	\$3,074,015	\$0	\$3,074,015	\$0	\$0	\$0	\$(
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administrative Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$134,304	\$0	\$0	\$0	\$134,304
EXPENDITURES:						
Salaries	\$0	\$92,623	\$0	\$0	\$0	\$92,62
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$41,681	\$0	\$0	\$0	\$41,68
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$134,304	\$0	\$0	\$0	\$134,30
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	1	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	1	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	1	0	0	0	1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Enforcement Program
-----------------	---------------------

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	。 11. 特别的特别	mating the		See Shippe		arati ili	ne e engles
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$471,052	\$0	\$471,052	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$34,117,706	\$0	\$34,117,706	\$0	\$0	\$0	\$C
FEDERAL FUNDS	\$3,540,974	\$0	\$3,540,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$38,229,732	\$0	\$38,229,732	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,906,091	\$0	\$17,906,091	\$0	\$0	\$0	\$0
Other Compensation	\$49,074	\$0	\$49,074	\$0	\$0	\$0	\$0
Related Benefits	\$11,997,192	\$0	\$11,997,192	\$0	\$0	\$0	\$0
Travel	\$88,750	\$0	\$88,750	\$0	\$0	\$0	\$0
Operating Services	\$860,792	\$0	\$860,792	\$0	\$0	\$0	\$0
Supplies	\$1,779,552	\$0	\$1,779,552	\$0	\$0	\$0	\$0
Professional Services	\$57,798	\$0	\$57,798	\$0	\$0	\$0	\$0
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,811,928	\$0	\$2,811,928	\$0	\$0	\$0	\$0
Acquisitions	\$2,471,538	\$0	\$2,471,538	\$0	\$0	\$0	\$0
Major Repairs	\$155,552	\$0	\$155,552	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$38,229,732	\$0	\$38,229,732	\$0	\$0	\$0	\$0
A SHOW SELECTION OF THE SELECTION OF THE	Net to a compression	rain san santayar		tik, Carles sure whe	(1974年) 在中央的法	SERVICE DE LA CONTRACTOR	*1157004532*006
POSITIONS			- Harris 18 (18 (18 (18 (18 (18 (18 (18 (18 (18	Paul mark W			
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	0	0	0	- 0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	10	0	10	0	0	0	0
TOTAL POSITIONS	267	0	267	0	0	0	0
<u> </u>			- 11-11			16100	
Statutory Dedications: Oyster Sanitation Fund (Q08)	\$234,525	00.1	\$004 FOF	00.1		de I	
Rockefeller Wildlife Refuge and		\$0	\$234,525	\$0	\$0	\$0	\$0
Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$33,478,554	\$0	\$33,478,554	\$0	\$0	\$0	\$0
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Enforcement Emergency Situation Response Account (W29)	\$135,943	\$0	\$135,943	\$0	\$0	\$0	\$0
Litter Abatement and Education	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Enforcement Program

MEANS OF FINANCING:	State General Fund	ral Interagency Fees & Self- Generated Revenues		Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					The Trible Court	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 FORM (6/1/2017)

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to request 1 position (Coastal Resource Scientist Manager) to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. As the DWH NRDA process has progressed from the damage assessment and legal settlement phases to restoration planning and project implementation, LDWF has incurred significant demands on personnel. LDWF is the lead trustee for several restoration categories including marine mammals, sea turtles, birds, oysters, submerged aquatic vegetation, and public recreation. LDWF also provides a support and coordination role in other resources such as restoring coastal habitats, sturgeon, and restoring federal lands. The current work load has already overwhelmed LDWF personnel that have been directed to perform these tasks in addition to their existing duties, and it has come at the cost of several core mission priorities of LDWF. The length of time these duties will exist (15-20 years), it is evident that full time permanent positions are the most prudent solution.

REVENUES

Interagency Transfers from CPRA (Coastal Protection and Restoration Authority)

Administrative Program
Existing Interagency Transfer Budget
BA-7 Adjustment
Revised Interagency Transfer Budget

\$ -
\$ 134,304
\$ 134,304

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	АМС	UNT
Administrative	Interagency Transfers	Salaries	1 Position - Coastal Resource Scientist Manager	\$	92,623
		Related Benefits	Includes Retirement, Medicare and Group Insurance	\$	41,681
		Total:	Expenditure Adjustment	\$	134,304

Administrative Program	
Existing Authorized Positions	21
BA-7 Adjustment	1
Revised Authorized Positions	22

OTHER

Fiscal Contact: Programmatic Contact: Testifying before JLCB: Paula Breaux, Accountant Manager 3, (225) 763-3525 Bryan McClinton, Undersecretary, (225) 765-5021 Bryan McClinton, Undersecretary, (225) 765-5021

BA-7 SUPPORT INFORMATION

DEPARTMENT: Wildlife and Fishe	eries	FOR OPB USE ONLY						
AGENCY: Office of the Wildlife			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 16-513			T TAR.					
SUBMISSION DATE: 7/31/2018			Approval and Authority: Act 2 2 25 (2018) Section 8.					
AGENCY BA-7 NUMBER: W-19-1		Act 2 & 18 2nd	25. Se	chen 11	ST VENY			
HEAD OF BUDGET UNIT: Bryan I	McClinton		Division of Adr ffice of Plannir	ninistration ng & Budget				
TITLE: Undersecretary	20 3/4/2014 04/14	1 1	AUG 13	2010				
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true t	_2	1 ARPROV	in				
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMI (+) or (-)		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS	\$5	5,545,197		\$134,304	\$5.	679,501		
FEES & SELF-GENERATED				\$0	\$502,90			
STATUTORY DEDICATIONS	\$37	7,819,355		\$0	\$37,819			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		611,537,751		\$0	\$11,537,75			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$1,642,159		\$0	\$1,642,			
Subtotal of Dedications from Page 2 EDERAL	\$	24,639,445		\$0	\$2	4,639,445		
	\$21	,945,213		\$0	\$21,	945,213		
TOTAL	\$65	,812,665		\$134,304	\$65,	946,969		
AUTHORIZED POSITIONS		223		1		224		
AUTHORIZED OTHER CHARGES	3			0		3		
NON-TO FTE POSITIONS		50		0		50		
TOTAL POSITIONS		276		1		277		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Wildlife	\$65,812,665	223	\$134,304	1	\$65,946,969	224		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0 0 \$0 0 \$0 0		\$0	0	\$0	0		
			\$0	0	\$0	0		
			\$0		\$0	0		
	\$0	0	\$0 C		\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$65,812,665	223	\$134,304	1	\$65,946,969	224		

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY				
AGENCY: Office of the Wildlife	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 16-513					
SUBMISSION DATE: 7/31/2018					
AGENCY BA-7 NUMBER: W-19-1	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT	ADJUSTMENT	AND REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Oil Spill Contingency Fund (V01)	\$300,352	\$0	\$300,352
Conservation Fund (W01)	\$16,572,498	\$0	\$16,572,498
LA Duck License Stamp and Print Fund (W08)	\$1,3 7 4,252	´\$0	\$1,374,252
Marsh Island Operating Fund (RS1)	\$455,181	\$0	\$455,181
LA Fur Public Education and Marketing Fund (W03)	\$100,000	\$0	\$100,000
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500
Louisiana Alligator Resource Fund (W09)	\$1,995,315	\$0	\$1,995,315
Natural Heritage Account (W11)	\$115,400	\$0	\$115,400
Louisiana Wild Turkey Stamp Fund (W16)	\$ 7 4,125	\$0	\$74,125
Conservation Waterfowl Account (W20)	\$85,000	\$0	\$85,000
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000
ConservationQuall Account (W24)	\$24,700	\$0	\$24,700
ConservationWhite Tail Deer Account (W26)	\$32,300	\$0	\$32,300
White Lake Property Fund (W32)	\$2,326,667	\$0	\$2,326,667
Litter Abatement and Education Account (W36)	\$914,155	\$0	\$914,155
MC Davis Conservation Fund (W37)	\$143,000	\$0	\$143,000
Hunters for the Hungry Account (W39)	\$100,000	\$0	\$100,000
SUBTOTAL (to Page 1)	\$24,639,445	\$0	\$24,639,445

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.											
PROGRAM EXPENDITURES	DOLLARS	Pos	DOLLARS	POS	DOLLARS	POS					
PROGRAM NAME:		L	N 2			.					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0					

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to add 1 position to the Authorized Positions for the Wildlife Program. The funding for this position is from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects.

Adjustment

Interagency Transfers

\$134,304

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304

3. If this action requires additional personnel, provide a detailed explanation below:

The requested position is to engage in additional work as a result of the DWH oil spill. Existing vacancies are in the process of being filled to complete the core missions of the Office. The Office of Wildlife is in the process of reducing Job Appointments in an attempt to conserve funding. These vacancies will be key to the Office of Wildlife as we reduce temporary personnel and increase efficiency

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This position will be responsible for managing the agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. The projects were awarded on July 20th 2018 and the implemenation needs to begin ASAP.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

N/A

P	PERI	FOF	RMZ	<i>INCE</i>	T OF	'MID-	/FAR	BUDGET	ΔD	JUSTMENT
4		\sim		71 1 -					\neg	OUGHINLIN

1. Identify and explain the programmatic	impacts	(positive or	negative)	that will	result from	the appro	oval of this
BA-7.							4

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

岀		PERFORMANCE STANDARD				
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
_ =		FY 2018-2019	(+) OR (-)	FY 2018-2019		

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The Office of Wildlife's key and supplemental performance indicators are based on the services the Program provides to constituents, and performance standards are set at the maximum long-term achievable level.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A

BA-7 FORM (6/1/2017) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Wildlife

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,545,197	\$134,304	\$5,679,501	\$134,304	\$134,304	\$134,304	\$134,304
Fees & Self-Generated	\$502,900	\$0	\$502,900	\$0	\$0	\$0	\$0
Statutory Dedications *	\$37,819,355	\$0	\$37,819,355	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,945,213	\$0	\$21,945,213	\$0	\$0	. \$0	\$0
TOTAL MOF	\$65,812,665	\$134,304	\$65,946,969	\$134,304	\$134,304	\$134,304	\$134,304
The Control of the Co							
EXPENDITURES:							
Salaries	\$13,410,799	\$92,623	\$13,503,422	\$92,623	\$92,623	\$92,623	\$92,623
Other Compensation	\$2,879,751	\$0	\$2,879,751	\$0	\$0	\$0	\$0
Related Benefits	\$9,471,215	\$41,681	\$9,512,896	\$41,681	\$41,681	\$41,681	\$41,681
Travel	\$330,5 7 8	\$0	\$330,578	\$0	\$0	\$0	\$0
Operating Services	\$2,555,23 7	\$0	\$2,555,237	\$0	\$0	\$0	\$0
Supplies	\$3,197,701	\$0	\$3,197,701	\$0	\$0	\$0	\$0
Professional Services	\$1, 7 08,417	\$0	\$1,708,4 1 7	\$0	\$0	\$0	\$0
Other Charges	\$7, 162,684	\$0	\$7,162,684	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,038,960	\$0	\$2,038,960	,\$0	\$0	\$0	\$0
Acquisitions	\$7 ,603,050	\$0	\$7,603,050	\$0	\$0	\$0	\$0
Major Repairs	\$15,454,2 7 3	\$0	\$15,454,273	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$65,812,665	\$134,304	\$65,946,969	\$134,304	\$134,304	\$134,304	\$134,304
				L		<u></u>	
POSITIONS							
Classified	219	1	220	1	1	1	1
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	223	1	224	1	1	1	1
OTHER CHARGES POSITIONS	. 3	0	3	0	0	0	0
ION-TO FTE POSITIONS	50	0	50	0	0	0	0
TOTAL POSITIONS	276	1	277	1	. 1	1	1
	and the state of the state						
			-		· ·		
Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$11,53 7 ,751	\$0	\$11,537,751	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,642,159	\$0	\$1,642,159	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$300,352	\$0	\$300,352	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$16,572,498	\$0	\$16,572,498	\$0	\$0	\$0	\$0

LA Duck License Stamp and Print Fund (W08)	\$1,374,252	\$0	\$1,374,252	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$455,181	\$0	\$455,181	\$0	\$0	\$0	\$0
LA Für Public Education and Marketing Fund (W03)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Fund (W09)	\$1,995,315	\$0	\$1,995,315	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$115,400	\$0	\$115,400	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Stamp Fund (W16)	\$74,125	\$0	\$74,125	\$0	\$0	\$0	\$0
Conservation Waterfowl Account (W20)	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
ConservationQuail Account (W24)	\$24,700	\$0	\$24,700	, \$0	\$0	, \$ 0	\$0
ConservationWhite Tail Deer Account (W26)	\$32,300	\$0	\$32,300	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$2,326,667	\$0	\$2,326,667	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$914,155	\$0	\$914,155	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$143,000	\$0	\$143,000	\$0	\$0	\$0	\$0
Hunters for the Hungry Account (W39)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
WEARS OF FINANCING.	Fund	Transfers	Revenues	Dedications	rederal runds	IOIAL
AMOUNT	\$0	\$134,304	\$0	\$0	\$0	\$134,304
EXPENDITURES:						
Salaries	\$0	\$92,623	\$0	\$0	\$0	\$92,62
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$41,681	\$0	\$0	\$0	\$41,68
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	. \$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	.\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$134,304	\$0	\$0	\$0	\$134,30
		· · · · · · · · · · · · · · · · · · ·	······································	1 10		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	1	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	1	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	. 0	
TOTAL POSITIONS	. 0	1	0	0	0	

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to request 1 position (Coastal Resource Scientist Manager) to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. As the DWH NRDA process has progressed from the damage assessment and legal settlement phases to restoration planning and project implementation, LDWF has incurred significant demands on personnel. LDWF is the lead trustee for several restoration categories including marine mammals, sea turtles, birds, oysters, submerged aquatic vegetation, and public recreation. LDWF also provides a support and coordination role in other resources such as restoring coastal habitats, sturgeon, and restoring federal lands. The current work load has already overwhelmed LDWF personnel that have been directed to perform these tasks in addition to their existing duties, and it has come at the cost of several core mission priorities of LDWF. The length of time these duties will exist (15-20 years), it is evident that full time permanent positions are the most prudent solution.

REVENUES

The funding for this position is from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects. Funding for this position will come from existing Other Compensation budget. Therefore, there is no increase to Interagency Transfer budget.

Wildlife Program		
Existing Interagency Transfer Budget	\$	5,545,197
BA-7 Adjustment	_\$	134,304
Revised Interagency Transfer Budget	\$	5,679,501

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT
Wildlife	Interagency Transfers	Salaries	1 Position - Coastal Resource Scientist Manager	\$ 92,623
·	·	Related Benefits	Includes Retirement, Medicare, & Group Insurance	\$ 41,681
		Total :	\$ 134,304	

Wildlife Program	
Existing Authorized Positions	223
BA-7 Adjustment	·1
Revised Authorized Positions	224

OTHER

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:

Paula Breaux, Accountant Manager 3, (225) 763-3525 Scott Longman, Deputy Assistant Secretary (225) 763-3513 Randy Myers, Assistant Secretary (225) 765-2805

BA-7 SUPPORT INFORMATION

DEPARTMENT: Wildlife and Fishe	FOR OPB USE ONLY							
AGENCY: Office of the Fisheries	AGENCY: Office of the Fisheries				AGENDA NUMBER			
SCHEDULE NUMBER: 16-514			742					
SUBMISSION DATE: 7/31/2018			Approval and Authority Act 20, 18 2nd 8	1: Act 20, 2	2 rel ES (18) Section	8.A.4		
AGENCY BA-7 NUMBER: F-19-1			Act 20/ 18 2nd 8	s. secho	n II			
HEAD OF BUDGET UNIT: Bryan M	AcClinton		Division of Administration Office of Planning & Budget					
TITLE: Undersecretary				AUG 13	2018			
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	the best of	A	APPROV				
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTM		REVISED			
GENERAL FUND BY:	F1 2010-2	F1 2010-2019		(+) or (-)		FY 2018-2019		
DIRECT		\$0		\$0		60		
	Ф.				^	\$0		
INTERAGENCY TRANSFERS	\$6,091,477		\$134,304		\$6,225,7			
FEES & SELF-GENERATED	\$1,508,674		\$0		\$1,508,			
STATUTORY DEDICATIONS			\$0 \$0		\$30,543,610			
Oyster Sanitation Fund (Q08) Conservation Fund (W01)	\$256,600 \$18,104,233		\$0		\$256,60 \$18,104,23			
Subtotal of Dedications from Page 2		12,182,777	\$0		\$12,182			
FEDERAL	\$16,585,762			\$0		585,762		
TOTAL	\$54	,729,523		\$134,304	\$54,	863,827		
AUTHORIZED POSITIONS		236		1		237		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS	53			0		53		
TOTAL POSITIONS				1		290		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:				-				
Fisheries	\$54,729,523	236	\$134,304	1	\$54,863,827	237		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$54,729,523	236	\$134,304	1	\$54,863,827	237		

BA-7 FORM (6/1/2017) Page 1

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY				
AGENCY: Office of the Fisheries	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 16-514					
SUBMISSION DATE: 7/31/2018	ADDENDUM	TO DACE 1			
AGENCY BA-7 NUMBER: F-19-1	ADDENDOM	ADDENDUM TO PAGE 1			

The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED					
	FY 2018-2019	(+) or (-)	FY 2018-2019					
GENERAL FUND BY:								
STATUTORY DEDICATIONS								
Artificial Reef Development Fund (W04)	\$7,146,292	\$0	\$7,146,292					
Oyster Development Fund (W18)	\$306,750	\$0	\$306,750					
Shrimp Marketing & Promotion Account (W22)	\$95,000	\$0	\$95,000					
Aquatic Plant Control Fund (W27)	\$400,000	\$0	\$400,000					
Public Oyster Seed Ground Development Account (W28)	\$1,911,782	\$0	\$1,911,782					
Crab Promotion and Marketing Account (W33)	\$48,085	\$0	\$48,085					
Dereilot Crab Trap Removal Program Account (W34)	\$207,743	\$0	\$207,743					
Saltwater Fish Research and Conservation Fund (W40)	\$2,067,125	\$0	\$2,067,125					
	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$12,182,777	\$0	\$12,182,777					

The subtotal will automatically be transferred to Page 1. /								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	Ö	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

BA-7 FORM (6/1/2017) Page 2

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to add 1 position to the Authorized Positions for the Fisheries Program. The funding for this position is from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects.

Adjustment

Interagency Transfers

\$134,304

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 0018 0010	EV 0010 0000	EV 0000 0001	EV 0004 0000	EV 0000 0000
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304

3. If this action requires additional personnel, provide a detailed explanation below:

The requested position is to engage in additional work as a result of the DWH oil spill. Existing vacancies are in the process of being filled to complete the core missions of the Office. The Office of Fisheries is in the process of reducing Job Appointments in an attempt to conserve funding. These vacancies will be key to the Office of Fisheries as we reduce temporary personnel and increase efficiency

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This position will be responsible for managing the agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. The projects were awarded on July 20th 2018 and the implementation needs to begin ASAP.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify	and ex	xplain tl	he pr	ogramm	atic	impacts	(positive	or	negative)	that	will	result	from	the	approv	al (of th	is
3/	A-7.																		

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: N/A	PERF	ORMANCE STAN	VDARD
PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The Office of Fisheries' key and supplemental performance indicators are based on the services the Program provides to constituents, and performance standards are set at the maximum long-term achievable level.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Fisheries

PROGRAM 1 NAME:							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,091,477	\$134,304	\$6,225,781	\$134,304	\$134,304	\$134,304	\$134,304
Fees & Self-Generated	\$1,508,674	\$0	\$1,508,674	\$0	\$0	\$0	\$0
Statutory Dedications *	\$30,543,610	\$0	\$30,543,610	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$16,585,762	\$0	\$16,585,762	\$0	\$0	\$0	. \$0
TOTAL MOF	\$54,729,523	\$134,304	\$54,863,827	\$134,304	\$134,304	\$134,304	\$134,304
						10 10 10 10 10 10 10 10 10 10 10 10 10 1	eligili despetar à forditair netpendation per l'este bibli
EXPENDITURES:							
Salaries	\$13,896,878	\$92,623	\$13,989,501	\$92,623	\$92,623	\$92,623	\$92,623
Other Compensation	\$3,449,803	\$0	\$3,449,803	\$0	\$0	\$0	\$0
Related Benefits	\$9,677,929	\$41,681	\$9,719,610	\$41,681	\$41,681	\$41,681	\$41,681
Travel	\$222, 7 41	\$0	\$222,741	\$0	\$0	\$0	\$0
Operating Services	\$6,861,942	\$0	\$6,861,942	\$0	\$0	\$0	\$0
Supplies	\$6,808,513	\$0	\$6,808,513	\$0	\$0	\$0	\$0
Professional Services	\$2,826,012	\$0	\$2,826,012	\$0	\$0	\$0	\$0
Other Charges	\$6,200,149	\$0	\$6,200,149	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,034,264	\$0	\$1,034,264	\$0	\$0	\$0	\$0
Acquisitions	\$2,744,217	\$0	\$2,744,217	\$0	\$0	\$0	\$0
Major Repairs	\$1,007,075	\$0	\$1,007,075	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$54,729,523	\$134,304	\$54,863,827	\$134,304	\$134,304	\$134,304	\$134,304
POSITIONS							
Classified	235	1	236	1	1	1	1
Unclassified	. 1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	236	1	237	1	1	1	1
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	53	0	53	0	0	0	. 0
TOTAL POSITIONS	289	1	290	1	1	. 1	1
en de la		ga antakan jalah a					
							<u> </u>
* Statutory Dedications:	:						
Oyster Sanitation Fund (Q08)	\$256,600	\$0	\$256,600	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$18,104,233	\$0	\$18,104,233	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$7,146,292	\$0	\$7,146,292	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$306, 7 50	\$0	\$306,750	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$95,000	\$0	\$95,000	\$0	\$0	\$0	\$0

Aquatic Plant Control Fund (W27)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W2B)	\$1,911,782	\$0	\$1,911,782	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$48,085	\$0	\$48,085	\$0	\$0	\$0	\$0
Derellot Crab Trap Removal Program Account (W34)	\$20 7,7 43	\$0	\$207,743	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$2,067,125	\$0	\$2,0 6 7,125	\$0	\$0	\$0	· \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Fisheries Fees & Self-State General Interagency Statutory TOTAL Federal Funds MEANS OF FINANCING: Generated Fund **Transfers Dedications** Revenues \$0 \$134,304 \$0 \$0 \$134,304 \$0 **AMOUNT EXPENDITURES:** \$0 \$92,623 \$0 \$0 \$0 \$92,623 Salaries \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$41,681 \$0 \$41,681 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$134,304 \$0 \$0 TOTAL EXPENDITURES \$0 \$134,304 \$0 \$0 \$0 \$0 OVER / (UNDER) \$0 \$0 \$0

					3:	
POSITIONS			·. ·			
Classified	0	1	0	0	. 0	1
Unclassified	0	0	0	. 0	0	0
TOTAL T.O. POSITIONS	0	1	0	0	0	1
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	1	0	0	0	1
	BALLANGALL P				The state of the s	

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to request 1 position (Coastal Resource Scientist Manager) to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. As the DWH NRDA process has progressed from the damage assessment and legal settlement phases to restoration planning and project implementation, LDWF has incurred significant demands on personnel. LDWF is the lead trustee for several restoration categories including marine mammals, sea turtles, birds, oysters, submerged aquatic vegetation, and public recreation. LDWF also provides a support and coordination role in other resources such as restoring coastal habitats, sturgeon, and restoring federal lands. The current work load has already overwhelmed LDWF personnel that have been directed to perform these tasks in addition to their existing duties, and it has come at the cost of several core mission priorities of LDWF. The length of time these duties will exist (15-20 years), it is evident that full time permanent positions are the most prudent solution.

REVENUES

The funding for this position is from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects.

Fisheries Program
Existing Interagency Transfer Budget
BA-7 Adjustment
Revised Interagency Transfer Budget

\$ 6,091,477
\$ 134,304
\$ 6,225,781

EXPENDITURES

		Total :	Expenditure Adjustmen	\$ 134,304
		Related Benefits	includes Retirement, Medicare and Group Insurance	\$ 41,681
Fisheries	Interagency Transfers	Salaries	1 Position - Coastal Resource Scientist Manager	\$ 92,623
PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT

Fisheries Program	
Existing Authorized Positions	236
BA-7 Adjustment	1
Revised Authorized Positions	237

OTHER

Fiscal Contact: Programmatic Contact: Testifying before JLCB: Paula Breaux, Accountant Manager 3, (225) 763-3525 Jason Froeba, Biologist Administrator, (225) 765-0123 Patrick Banks, Assistant Secretary (225) 765-2370

BA-7 SUPPORT INFORMATION

		FOR OPB USE ONLY					
		OPB LOG NUM	MBER	AGENDA NUM	BER		
		$1 T_0$					
V.		Approval and Authority	RS 39	:82C			
		Division of Administration Office of Planning & Budget					
.aBruyere							
led is correct and true to the	best of your						
		The second second second second second	20.00	REVISED FY 2018-20			
✓ \$287	\$287,080,397		\$0	\$287,	080,397		
✓ \$12	\$12,213,886		\$0		213,886		
√ \$11,851,749			\$0		851,749		
\$80,490,675			\$0		490,675		
\$21,730,000			\$0		730,000		
\$200,000			\$0		\$200,000		
\$58,560,675			\$0		560,675		
\$63,432,813		√ \$	√ \$1,079,706		512,519		
✓ \$455	,069,520	\$1,079,706		✓ \$456 ,	149,226		
	0		0		0		
	0		0		0		
	0	0		(
	0						
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
\$61.414.507	0	\$0	0	\$61.414.507	0		
					0		
					0		
					0		
	-	40	,	,,			
	0	\$0	0	\$0	()		
\$0	0	\$0 \$0	0	\$0 \$0			
\$0 \$0	0	\$0	0	\$0	0		
\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0		
\$0 \$0 \$0 \$0	0 0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0	0 0		
\$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0	0 0 0		
\$0 \$0 \$0 \$0	0 0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0	0 0 0 0 0		
	CURRENT S 287 \$287 \$12 \$11 \$80 \$588 \$588	### CURRENT FY 2018-2019	Approval and Authority LaBruyere Finance & Admin. Ited is correct and ribe to fine best of your \$287,080,397 \$12,213,886 \$11,851,749 \$80,490,675 \$21,730,000 \$200,000 \$200,000 \$58,560,675 \$63,432,813 \$455,069,520 \$0 0 DOLLARS POS DOLLARS \$61,414,507 \$0 \$377,828,818 \$0 \$1,079,706 \$11,696,195 \$0 \$0	Approval and Authority: \$\frac{3}{3}\] Approval and Authority: \$\frac{3}{3}\] CURRENT FY 2018-2019 \$\frac{3}{2}\] \$3	Approval and Authority: \$5 \frac{397}{82} \frac{20}{82} \frac{30}{82} \frac{1}{82}		

DEPARTMENT: Board of Regents	FOR OPB USE ONLY
AGENCY: Board of Regents	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19A_671	
SUBMISSION DATE: August 3, 2018	
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Proprietary School Students Protection Fund (E04)	√ \$200,000	\$0	\$200,000	
Higher Education Initiatives Fund (E18)		\$0	\$342,000	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	
TOPS Fund (Z19)		\$0	\$57,920,039	
Support Education in Louisiana First Fund (G10)	\$38,636	\$0	\$38,636	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$58,560,675	\$0	✓ \$58,560,675	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 requests authority to carry forward additional Federal Budget Authority for Board of Regents - LOSFA, for expenses incurred but not yet paid for our GEAR UP grant in the amount of \$1,079,706. A list of current invoices that need to be processed is attached. We anticipate another \$200,000 of invoices to be received in the coming weeks for expenses incurred during the prior year grant period.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0.	\$0
FEDERAL	\$1,079,706	\$0	\$0	\$0	\$0
TOTAL	√ \$1,079,706	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

These outstanding invoices constitute a legitimate obligation for our agency.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This will enable Board of Regents - LOSFA to continue to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

ᆏ	400	PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no adjustments as this BA-7 does not effect performance indicators.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

In the 2 years since this grant was awarded, Louisiana has gone from 27th in the nation in FAFSA completion to 1st in the nation. This BA-7 will allow Board of Regents - LOSFA to continue this work at our current level of excellence.

 If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with this BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Board of Regents - LOSFA would be forced to reduce the number of schools we are able to service and the number of services we are able to provide.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:	for the great							
Direct	\$13,072,006	\$0	\$13,072,006	\$0	\$0	\$0	\$0	
Interagency Transfers	\$11,167,888	\$0	\$11,167,888	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$22,272,000	\$0	\$22,272,000	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$0	
TOTAL MOF	× \$61,414,507	\$0	\$61,414,507	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$61,414,507	\$0	\$61,414,507	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$61,414,507	\$0	\$61,414,507	\$0	\$0	\$0	\$0	
	,,,		1	40	30	40	ΦU	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0		0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	0	0	
5.7.2.1.0011,01.0	•			0	0	0	0	
Statutory Dedications:	100		5					
Louisiana Quality Education	#04 700 000							
Support Fund (Z11)	\$21,730,000	\$0	\$21,730,000	\$0	\$0	\$0	\$0	
Medical and Allied Health Professional Education	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	
Scholarship and Loan Fund (E41)			/	4.5	40	Ψ0	Φ0	
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	√ \$200,000	\$0	\$0	\$0	\$0	
Higher Education Initiatives Fund (E18)	\$142,000	\$0	\$142,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:	1 - 1 - 1 - 1 - 1		1			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						***************************************
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 2 NAME:	PROGRAM L Office of Student		ST FOR MID-YEAR	BUDGET ADJI	USTMENT		
	CURRENT	I DECUECTED	DEVICE D		KARATURAN PENDAMBAN P	A CINTER A CARACTER CARACTER A CA	
MEANS OF FINANCING:	FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:	1120102010	ABOCCIMENT	1 1 2010-2010	11 2013-2020	112020-2021	F1 2021-2022	F1 2022-2023
Direct	\$271,730,499	\$0	\$271,730,499	\$0	\$0	\$0	\$0
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,450	\$0	\$21,450	\$0	\$0	\$0	\$0
Statutory Dedications *	\$58,180,039	\$0	\$58,180,039	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$47,225,832	\$1,079,706	√ \$48,305,538	\$0	\$0	\$0	\$0
TOTAL MOF	\$377,828,818	\$1,079,706	\$378,908,524	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , ,	41,615,166	\$ \$67.0;000;024	40	40	\$0	20
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	60
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$0			\$0	\$0
Operating Services	\$0	\$0		\$0	\$0	\$0	\$0
Supplies	\$0		\$0	\$0	\$0	\$0	\$0
Professional Services		\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$377,828,818	\$1,079,706	\$378,908,524	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$377,828,818	\$1,079,706	\$378,908,524	\$0	\$0	\$0	\$0
POSITIONS	WAY DELICATION						
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:	L-W -						
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$57,920,039	\$0	\$57,920,039	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,079,706	\$1,079,706
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$1,079,706	\$1,079,706
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,079,706	\$1,079,706
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:						0)1	
Direct	\$2,277,892	\$0	\$2,277,892	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications *	/ \$38,636	\$0	\$38,636	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,696,195	\$0	√ \$11,696,195	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,696,195	\$0	/ \$11,696,195	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,696,195	\$0	\$11,696,195	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , , , , , , , , ,		1	-		, ,	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
OTAL TOURIONS	9	0	•		0	01	· ·
Statutory Dedications:	0.1		cne				
Support Education in Louisiana	539 L 310		K 28 10310	*			
First Fund (G10)	\$38,636	\$0	\$ 38,636 \$39,744	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$
EXPENDITURES:					or common and an analysis and access an access and a participation of the common and access and a participation of the common access and a participation of the co	
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS	E					
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	(
ON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ADJUSTMENT OUTYEAR PROJECTIONS			
WEARS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:					4.7			
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	√ \$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	√ \$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	
TOTAL MOF	√ \$4,130,000	\$0	/ \$4,130,000	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0	
						,		
POSITIONS							NOCCOMMENCE (COORGE (1990 GORANDO	
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Statutory Dedications:							7 7 7 7	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-Louisiana Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
EXPENDITURES:	W. Company						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS						page and second	
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0		
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0		

l

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

1. This BA-7 is to budget a portion of the FY 2017-2018 carry forward amount of LOSFA's GEAR UP grant. The expenses have been incurred but the invoices for those expenses have not been processed. If we were to pay those invoices out of the FY 2018-2019 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2017-2018 invoices are paid.

REVENUES

- 7. This grant is paid to LOSFA on a reimbursement basis. At the beginning of each month we will draw down the exact amount of the prior-month expenditures. The grant requires a dollar-for-dollar state general fund match, but it allows us to use the prior-year match expenses when requesting reimbursement for expenses incurred in that year, regardless of when the expenses are paid. The expense match for the amount we are requesting has already been recognized. A copy of the grant award is included with the BA-7.
- 8. This grant has enabled Board of Regents LOSFA to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools. We are scheduled to spend \$3,500,000 annually but because of the timing of the later expenses it was impossible to process the invoices in time to get them paid before the end of the fiscal year.

EXPENDITURES

- 9. The list of unprocessed invoices is included with the BA-7. We are requesting an additional \$200,000 because we are certain that there will be additional invoices received in the coming weeks.
- 11. The expenditures are for services provided at our partner schools in order to increase the number of under-represented students attending and succeeding in postsecondary education.

OTHER

12. Any questions should be directed to Brett Hunt @ BOR-LOSFA, 225-219-7506, brett.hunt@la.gov and you can CC Matthew LaBruyere @ BOR, 225-342-4253, matthew.labruyere@regents.la.gov

Programmatic questions can be addressed to Tireka Cobb, Director at LA GEAR UP, <u>Tireka.cobb@la.gov</u> and you can CC Sujuan Boutte, Executive Director at LOSFA, sujuan.boutte@la.gov

> BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Higher Education	DEPARTMENT: Higher Education				FOR OPB USE ONLY					
AGENCY: Louisiana Community &	Technical Syste	m	OPB LOG NU	MBER	AGENDA NUME	BER				
SCHEDULE NUMBER: 19A-649			6	7						
SUBMISSION DATE: 7/20/2018			Approval and Authorit	V: 125 20	1.72 C(1)					
AGENCY BA-7 NUMBER: 1				112.5	1.10-04/					
HEAD OF BUDGET UNIT: Dr. Mont	tv Sullivan			Division 15 8 3						
TITLE: President, LCTCS	,			Division of Ad Office of Plann						
SIGNATURE (Certifies that the information pro	vided is correct and true to	o the best of	24	AUG 0	2 2018					
MEANS OF FINANCING	CURREI FY 2018-2			ADJUSTMENT APPRO		VED REVISED FY 2018-2019				
GENERAL FUND BY:				To 17.2 1						
DIRECT	\$117	7,793,071	Y	\$0	\$117,	793,071				
INTERAGENCY TRANSFERS		\$0	/	\$0		\$0				
FEES & SELF-GENERATED	\$170	,570,000/	/	\$0	\$170,	570,000				
STATUTORY DEDICATIONS	\$15	5,964,213	1	\$0		964,213				
Support Education in Louisiana First Fund (G10)		\$5,134,391		\$0		5,134,391				
Workforce Training Rapid Response Fund (E38)		\$10,000,000	/	\$0	\$1	0,000,000				
Subtotal of Dedications from Page 2		\$829,822	/	\$0		\$829,822				
FEDERAL	\$0			\$0		\$0				
TOTAL	\$304	,327,284		\$0	\$304,	327,284				
AUTHORIZED POSITIONS		0		0		0				
AUTHORIZED OTHER CHARGES		0		0		0				
NON-TO FTE POSITIONS		0		0		0				
TOTAL POSITIONS		0		0		0				
	or the second	IN IN IN	A S IN IN IN INC.		HE THE	E.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:		1								
Baton Rouge Community College	\$37,872,399	0	\$0	0	\$37,872,399	0				
Bossier Parish Community College	\$34,524,333	/ 0	\$0	0	\$34,524,333	0				
Gentral L-ouisiana Technical Commu	\$10,371,292	0	(\$21,735)	0	\$10,349,557	0				
Delgado Community College	\$77,900,280/	/ 0	\$0	0	\$77,900,280	0				
LE Fletcher Technical Community	\$10,947,397	/ 0	\$41,108	0	\$10,988,505	0				
LOTCS Reard of Supervisors	\$17,099,163 _v	0	\$0	0	\$17,099,163	0				
LETCSOnline	\$1,286,145	/ 0	\$0	0	\$1,286,145	0				
Leuisiana Belta Community College	\$17,638,749	/ 0	\$0	0	\$17,638,749	/ 0				
Louisiana Technical College	\$7,011,114	// 0	(\$238,345)	0	\$6,772,769	0				
Northshore Technical Community Co	\$14,990,523	0	\$0	0	\$14,990,523	0				
Subtotal of programs from Page 2:	\$74,685,889	/ 0	\$218,972	0	\$74,904,861	0				
TOTAL	\$304,327,284	0	\$0	0	\$304,327,284	0				

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: Louisiana Community & Technical System	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19A-649	
SUBMISSION DATE: 7/20/2018	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1	ADDENBUM UPAGE I

Use this section for additional Sta The subtotal will automatically be		ed.	
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED
GENERAL FUND BY:		esian essa esian esta (esta esta esta esta en esta en esta en esta esta en esta en esta en esta en esta en est	
STATUTORY DEDICATIONS			
Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$386,700	\$0	\$386,700
Orleans Parish Excellence Fund (E34)	\$312,311 v	\$0	\$312,311
Overcollections Fund (V25)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$829,822	\$0	\$829,822

Use this section for additional Pro The subtotal will automatically be	-					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	- DOLLARS	POS
PROGRAM NAME:				3		
Nunez Community College	\$10,152,951 <i>i</i>	/ 0	\$0	0	\$10,152,951	0
River Parishes Community College	\$12,381,015	// 0	\$103,113	0.	\$12,484,128	0
South Louisiana Community College	\$33,084,983 [°]	0	\$94,124	0	\$33,179,107	/ 0
SOWELA Technical Community Col	\$19,066,940	0	\$21,735	0	\$19,088,675	0
					\$0	0
					\$0	0
					\$0	0
		`			\$0	. 0
					\$0	0
					\$0	0
SUBTOTAL (to Page 1)	\$74,685,889	0	\$218,972	0	\$74,904,861	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This request is made to accurately align statutory dedication budget authority with the appropriate college so SELF funds reflect the SGF and self-generated means of finance adjustments that have already been made in order to account for the transfer of the Oakdale campus from CLTCC to STCC, the Lafourche campus from LTC to FTCC, the River Parishes campus from LTC to RPCC, and the Young Memorial Campus from LTC to SLCC.

This request is made under 2.5.39:73 c(1) 1% transfer of allotment.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 2019 2010	EV 2010 2020	FY 2020-2021	EV 2024 2022	EV 2022 2022
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The BA-7 is needed to accurately account for the correct placement of statutory dedications in the appropriate college due to campus realigments that have been made for FY 2018-19.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programatic impacts that will result from this BA-7.

OBJECTIVE:

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

1		and the state of the		
LEVEL	PERFORMANCE INDICATOR NAME	PERF	ORMANCE STAN	
2		FY 2018-2019	(+) OR (-)	FY 2018-2019

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

Any potential performance impact can not be calculated at this point. Additional time is required to determine what, if any, impact would be made.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There is no additional performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Current FY 2018-19 performance metrics already account for the budget authority realignments being made by this BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide insufficient funds to the collegs that now house these campus transfers and the performance metrics they have already established that include these campus transfers will be impacted.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LCTCS TOTAL ADDIUSTIMENTO DUTYEAR PROJECTIONS REVISED CURRENT REQUESTED MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: \$117,793,071 \$0 \$117,793,071 \$0 \$0 \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 Fees & Self-Generated \$170,570,000 \$0 \$170,570,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$15,964,213 \$0 \$15,964,213 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$304,327,284 **S**0 \$304,327,284 \$0 \$0 \$0 EXPENDITURES: \$0 \$0 \$0 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 **\$**0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$304,327,284 \$0 \$304,327,284 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$304,327,284 \$0 \$304,327,284 \$0 \$0 POSITIONS 0 0 0 0 0 0 0 Classified Unclassified 0 0 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 Statutory Dedications: Support Education in Louisiana \$0 \$5,134,391 \$5,134,391 \$0 \$0 \$0 First Fund \$0 (G10) Workforce Training Rapid \$10,000,000 \$0 \$10,000,000 \$0 \$0 \$0 \$0 Response Fund (E38) \$130,811 \$130,811 \$0 \$0 \$0 \$0 Calcasiau Parish Fund (E30) \$0 Calcasieu Parish Higher \$386,700, \$0 \$386,700 \$0 \$0 \$0 \$0 Education Improvement Fund (TA0) Orleans Parish Excellence \$312,311 \$0 \$312,311 \$0 \$0 \$0 \$0 Fund (F34)

\$0

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\$0

Overcollections Fund (V25)

(Select Statutory Dedication)

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\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	LCTCS TOTA	LCTCS TOTAL									
MEANS OF FINANCING	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL					
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0					
					Ŧ						
EXPENDITURES:				ı							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0					
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0					
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0					
Travel	\$0	.\$0	\$0	\$0	\$0	\$0					
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0					
Supplies	\$0	\$0	\$0	\$0	\$0	\$0					
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0					
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0					
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0					
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0					
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0					
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0					
UNALLOTTED	\$0	.\$0	\$0	\$0	\$0	\$0					
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0					

······································							
	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET	r adjustmen	NT	
PROGRAM 2 NAME:	Baton Rouge C	Community Colle	ege 649-20	000/			
THOOF WIN ETWINE.	Daton Rougo C	John Mariney Cont	,90 2 1, 2				· · · · · · · · · · · · · · · · · · ·
	CURRENT	REQUESTED	REVISED	/A(D)4)	usamena oua	AE/ATRUPLEOÙ ECH	(बर्राह्य
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		/					
Direct	\$14,226,583	\$0	\$14,226,583	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$22,900,000	\$0	\$22,900,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$745,816 .	/ \$0	\$745,816	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,872,399	\$0	\$37,872,399	\$0	\$0	\$0	\$0
EXPENDITURES:		The Control of the Co		Š	The state of the s		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,872,399	\$0	\$37,872,399	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,872,399	\$0	\$37,872,399	\$0	\$0	\$0	\$0
				N.			
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0 -	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		l	3	N			
* Statutory Dedications:							
Support Education in Louisiana		/	· · · · · · · · · · · · · · · · · · ·	4			1
First Fund (G10)	\$745,816	\$0	\$745,816	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher				200			
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Baton Rouge Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0.	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$ 0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$O	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$ 0	\$0	\$0
UNALLOTTED	\$0.	\$0	\$0.	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
				O. The Walter		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

	PROGRAM	LEVEL REQU	EST FOR MID-	7	T ADJUSTMEN	NT	
PROGRAM 2 NAME:	Bossier Parish	Community Col	llege 649-5	5000			
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	#\$\$#M = N##@## FY 2020-2021	##ARKIPIR@JJE(6)# FY 2021-2022	ØNS FY 2022-2023
GENERAL FUND BY:				Street, and the street, and th		n Britan, Weise in June 1888	
Direct	\$11,146,011	\$0	\$11,146,011	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$23,000,000	\$0	\$23,000,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$378,322	\$0	\$378,322	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,524,333	\$0	\$34,524,333	\$0	\$0	\$0	\$0
				,			
EXPENDITURES:		Total Control of the					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$34,524,333	\$0	\$34,524,33 3	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,524,333	\$0	\$34,524,333	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	О	О	О
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	\$ ——	0	0	Ō
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$378,322	\$0	\$378,322	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30) Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(TA0) Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Bossier Parish Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			and the second second second			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
		a supplementaries by	7.7			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

### PROGRAM 2 NAME: Central Louisiana Technical Community College ### U49 IDEA ### INCOMESTALE PROGRAM 2 NAME PROGRAM 2 N		PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTMEI	NT	
MEANS OF FINANCING:								
ENCENDENT FIVE 2018-2019 PV 20	PROGRAM 2 NAME:	<u>Central Louisia</u>	na rechnical Co	ommunity Colle	ge 644/	OFUP _		
ENCENDENT FIVE 2018-2019 PV 20		CURRENT	REQUESTED	REVISED	I (G/L)	USTIVENTOUT	Apartintoniston	(ONE)
Direct	MEANS OF FINANCING:		· ·		2			FY 2022-2023
Interagency Transfers	GENERAL FUND BY:							
Fees & Self-Generated	Direct	\$5,283,485	√	\$5,283,485	\$0	\$0	\$0	\$0
Statutory Dedications \$337,807 \$316,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PEDERAL FUNDS	Fees & Self-Generated	\$4,750,000	\$0	\$4,750,000	\$0	\$0	\$0	\$0
EXPENDITURES:	Statutory Dedications *	\$337,807 .	(\$21,735)	\$316,072	\$0	\$0	\$0	\$0
EXPENDITURES: Salaries S S S S S S S S S S S S S S S S S S S	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries			(\$21,735)	\$10,349,557	\$0	\$0	\$0	\$0
Salarios So So So So So So So						150000000000000000000000000000000000000		
Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	EXPENDITURES:							
Related Benefits	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	Supplies	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
Debt Services	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	Other Charges	\$10,371,292	(\$21,735)	\$10,349,557	\$0	\$0	\$0	\$0
Acquisitions	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$10,371,292 \$21,735 \$10,349,557 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classified	TOTAL EXPENDITURES	\$10,371,292/	(\$21,735)	\$10,349,557	\$0	\$0	\$0	\$0
Classified								
Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	POSITIONS							
TOTAL T.O. POSITIONS	Classified	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Unclassified	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	TOTAL T.O. POSITIONS	0	O	0	0	0	0	0
* Statutory Dedications: Support Education in Louisiana First Fund (G10) Workforce Training Rapid Response Fund (E38) Calcasieu Parish Fund (E30) Calcasieu Parish Fund (S0) S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0	OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications: Support Education in Louisiana First Fund \$337,807 (\$21,735) \$316,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	NON-TO FTE POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications: Support Education in Louisiana First Fund (\$21,735) \$316,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL POSITIONS	0	0	0	0	0	0	0
Support Education in Louisiana First Fund (\$21,735) \$316,072 \$0						30.00		
Support Education in Louisiana First Fund (\$21,735) \$316,072 \$0		·	one weather the total artist to desire and the total results to the			And the second section is a second section to the second section in the second section is a second section to	700 - 100 M - 100 M 700 E S C M 100	National Part of the Committee of the Co
First Fund (\$337,807 (\$21,735) \$316,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	* Statutory Dedications:							
Workforce Training Rapid Response Fund (E38) \$0 \$	First Fund	\$337,807	(\$21,735)	\$316,072	\$0	\$0	\$0	\$0
Response Fund (E38) \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td>								1
Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Response Fund (E38)				Ř L	Ÿ		\$0
Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orléans Parish Excellence	Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Overcollections Fund (V25)				T			\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0								\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Central Louisiana Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$21,735)	\$0	(\$21,735)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$ 0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0.	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$21,735)	\$0	(\$21,735)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$21,735)	\$0	(\$21,735)
anterio e relativisti della						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	Γ ADJUSTMEN	NT	
PROGRAM 2 NAME:	Delgado Comm	nunity College	649-3000				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	((g) <u>)</u>	USIKMENTI (OUT)	AEVEKONECJI	(0)YIS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				POWER PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROP			
Direct	\$25,445,776~	' \$0	\$25,445,776	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$50,870,000	\$0	\$50,870,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,584,504	\$0	\$1,584,504	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$77,900,280	\$0	\$77,900,280	\$0	\$0	\$0	\$0
				1 A 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C			
EXPENDITURES:	matika ledika di						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	.\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$77,900,280	\$0	\$77,900,280	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$77,900,280,	\$0	\$77,900,280	\$0	\$0	\$0	\$0
					'	l ·]
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	. 0	0	0	0	0	0
* Statutory Dedications:				***			
Support Education in Louisiana First Fund (G10)	\$1,272,193	\$0	\$1,272,193	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (£38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$312,311.	\$0	\$312,311	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 80
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Delgado Community College

			AND DESCRIPTIONS AND DE			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	**
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
					I	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: L.E. Fletcher Technical Community College 19-1080 ADDUSTMENT OUT WAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2018-2019 **ADJUSTMENT** FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: \$4,316,670 \$0 \$4,316,670 \$0 \$0 \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Fees & Self-Generated \$6,500,000 \$0 \$6,500,000 \$0 \$130,727 \$171,835 \$0 \$41,108 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$10,988,505 \$0 \$10,947,397 \$41,108 \$0 \$0 \$0 EXPENDITURES: \$0 \$0 \$0 \$0 \$0 \$0 \$0 Salaries \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$10,947,397 \$10,988,505 Other Charges \$41,108 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$41,108 \$10,988,505 \$0 \$0 \$0 \$0 \$10,947,397 POSITIONS 0 0 0 0 Classified 0 0 0 0 Λ Λ 0 n 0 0 Unclassified 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 Λ TOTAL POSITIONS 0 n n Statutory Dedications: Support Education in Louisiana First Fund \$130,727 \$41,108 \$171,835 \$0 \$0 \$0 \$0 (G10) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parlsh Fund (E30) Calcasieu Parish Higher \$0 \$0 \$0 \$0 \$0 \$0 \$0 Education Improvement Fund (TA0) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Overcollections Fund (V25) \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: L.E. Fletcher Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$41,108	\$0	\$41,108
		Francisco (Francisco)				
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	. \$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$41,108	\$0	\$41,108
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$Q	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$41,108	\$0	\$41,108
OVER / (UNDER)	\$0	\$0	ş · · · · \$ 0	\$0	\$0	\$0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET	ADJUSTMEN	ŀΤ	
PROGR A M 2 NAME:	LCTCS Board	of Supervisors	649-1000	<u>, </u>			
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	/시한J FY 2019-2020	USTMENT (015) 17. FY 2020-2021	FY 2021-2022	ØNS FY 2022-2023
GENERAL FUND BY:							
Direct	\$7,099,163	\$0	\$7,099,163	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,099,163	\$0	\$17,099,163	\$0	\$0	\$0	\$0
					ala Krya (i s		
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,099,163	\$0	\$17,099,163	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,099,163	/h \$0	\$17,099,163	\$0	\$0	\$0	\$0
				1			
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0 :	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		N. C.					
* Statutory Dedications:				§		talog establish	
Support Education in Louisiana		200				<u>t tajtivaiti t</u>	<u>r. – a Šara sest</u>
First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000/	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LCTCS Board of Supervisors

				as the filter of the factors		Design Market State Control of the Control
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	. \$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	<u></u> \$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

			•				
	PROGRAM	I LEVEL REQU	EST FOR MID-	YEAR BUDGE	Γ ADJUSTMEN	NT	
PROGRAM 2 NAME:	LCTCSOnline	649-10	CO , 600				
			Service Control of the Control of th				
WEARS OF FINANCIAG	CURRENT	REQUESTED	REVISED	(A(b))	VITUOTINEIMITEU	AEVARUBIR (OXIE) (STI	ions:
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				24690			
Direct	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
EXPENDITURES:		and the state of t				Committee and Co	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,286,145,	\$0	\$1,286,145	\$ so	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,286,145,	\$0	\$1,286,145	so	\$0	\$0	\$0
				1			·
POSITIONS							
Classified	0	0	0	0	0	0	О
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
TOTALT COMONS			V .	L			
* Statutory Dedications:	I		Maring on Let	22			
Statutory Dedications: Support Education in Louisiana		· · · · · · · · · · · · · · · · · · ·				<u> </u>	1
First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[added argunot à Degication]	ι φ∪	φυ	ψU	<u>φτ</u> ΦU	ψU	ψU	լ - ა⊅∪ 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LCTCSOnline

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	, \$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
		1				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

			EST FOR MID-		T ADJUSTMEI	NT	
PROGRAM 2 NAME:	Louisiana Delta	a Community Co	ااege له۲۹۰	8000			
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	(AD)U	ELST MENT (0.04) FY 2020-2021	(E/AR (R)(0)(E)(6)) FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:							
Direct	\$7,266,592	\$0	\$7,266,592	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	// \$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,970,000 <i>v</i>	\$0	\$9,970,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$402,157√	\$0	\$402,157	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,638,749	\$0	\$17,638,749	\$0	\$0	\$0	\$0
EXPENDITURES:	e and a straight of						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,638,749	\$0	\$17,638,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,638,749	\$0	\$17,638,749	\$0	\$0	\$0	\$0
POSITIONS							Section in the second section in the section in the second section in the section in the second section in the section in the second section in the second section in the section in
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
	The Mind and Control of the State of the Sta		Control of the Contro	A CONTRACTOR OF THE STATE OF TH			
* Statutory Dedications:		/		g.			
Support Education in Louisiana First Fund (G10)	\$4 02,157	\$0	\$402,157	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

	PROGRAM	LEVEL REQU	EST FOR MID-		T ADJUSTMEI	NT	
PROGRAM 2 NAME:	Louisiana Tech	nical College	649-900	00			
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	USHMENH (OUR) FY 2020-2021	(⊒/AR(PRO)J⊑©∏ FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,824,986	\$0	\$3,824,986	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,000 _v	\$0	\$2,730,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$456,128	(\$238,345)	\$217,783	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,011,114	(\$238,345)	\$6,772,769	\$0	\$0	\$0	\$0
				` 			
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	, \$ 0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,011,114/	(\$238,345)	\$6,772,769	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,011,114	(\$238,345)	\$6,772,769	\$0	\$0	\$0	\$0
		,					
POSITIONS							
Classified	о	О	0	0	0	0	0
Unclassified	0	0	0	0	0	0	. 0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0		0	0	. 0
TOTAL POSITIONS	0	0	0	0	0	0	0
	- 1		4.5				
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$456,128	(\$238,345)	\$217,783	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Technical College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$238,345)	\$0	(\$238,345)
EXPENDITURES:	A ROSE					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0,	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$ 0.	\$0	(\$238,345)	\$0	(\$238,345)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$238,345)	\$0	(\$238,345)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	Γ ADJUSTME!	NT	
PROGRAM 2 NAME:	Northshore Tec	chnical Commu	nity College	649-1040)		.
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	(A(b)) FY 2019-2020	USAME(NE OUT) FY 2020-2021	AF/ARCPIROUE(S)) FY 2021-2022	ØNS FY 2022-2023
GENERAL FUND BY:							
Direct	\$5,866,7071	\$0	\$5,866,707	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$8,900,000	\$0	\$8,900,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$223,816 4	\$0	\$223,816	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,990,523 v	, \$0	\$14,990,523	\$0	\$0	\$0	\$0
		# 1		1		4.7	
EXPENDITURES:	AND THE STREET WAS ASSESSED TO STREET ASSESSED.						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,990,52 3 ×	\$0	\$14,990,523	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,990,523 ⁷	\$0	\$14,990,523	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	O	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$223,816	\$0	\$223,816	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25) [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Northshore Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$ 0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$O	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

			EST FOR MID-		T ADJUSTMEN	NT	·
PROGRAM 2 NAME:	Nunez Commu	nity College 🛝	49-4000	-			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	(AD)	DENIMENIK ODIN	ÆAR PROJECTI	9XI
WEARS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,906,985	\$0	\$3,906,985	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	. \$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,100,000	\$0	\$6,100,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$145,966	\$0	\$145,966	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,152 <i>,</i> 951√	\$0	\$10,152,951	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0.
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,152,951 ·	\$0	\$10,152,951	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,152,951	\$0	\$10,152,951	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0.	0	0	0	0	.0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana							
First Fund (G10)	\$145,966	\$0	\$145,966	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$ 0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nunez Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$Ö	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$ \$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0		\$0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTMEI	NT	
PROGRAM 2 NAME:	River Parishes	Community Co	llege 649-	7000			
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	(Ab) FY 2019-2020	USXIMENTI (OUI) FY 2020-2021	AFARTPIROUE(§)1 FY 2021-2022	(6)/(5) FY 2022-2023
GENERAL FUND BY:							
Direct	\$5,243,285	\$0	\$5,243,285	\$0	S 0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$137,730/	\$103,113	\$240,843	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,381,015	\$103,113	\$12,484,128	\$0	\$0	\$0	\$0
				1	l		
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,381,0154	\$103,113	\$12,484,128	so	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,381,015	\$103,113	\$12,484,128	\$0	\$0	\$0	\$0
				id			
POSITIONS							
Classified	0	0	0	0	О	0	0
Unclassified	0	0	0	0 :	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	· 0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund	\$137,730	\$103,113	\$240,843	\$0	\$0	\$0	\$0
(G10) Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0.	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
Overcollections Fund (V25) [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: River Parishes Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$103,113	\$0	\$103,113
EXPENDITURES:	a vegatiren far in de la comunicación. La Parista de la comunicación de l					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$103,113	\$0	\$103,113
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$103,113	\$0	\$103,113
				Tree of the		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

	PROGRAM	LEVEL REQU	EST FOR MID-		T ADJUSTME	NT	
PROGRAM 2 NAME:	South Louisian	a Community C	college 649	-6000	en		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADI	NEW OWNER WIRE WITH	AZARARIAKONIZGII	ONS
WEARS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$14,183,422	\$0	\$14,183,422	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$18,250,000	\$0	\$18,250,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$651,561	\$94,124	\$745,685 _,	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,084,983	\$94,124	\$33,179,107 _/	\$0	\$0	\$0	\$0
						1	
EXPENDITURES:				853			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$33,084,983	\$94,124	\$33,179,107	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	, \$0	\$0	\$0	\$0
UNALLOTTED	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,084,983	\$94,124	\$33,179,107	\$0	\$0	\$0	\$0
	196						
POSITIONS							
Classified	0	0	0	0	0	. 0	0
Unclassified	0 -	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
			Programme and the second				
* Statutory Dedications:					je vej ^t		<i>y</i>
Support Education in Louisiana First Fund (G10)	\$651,561	\$94,124	\$745,685	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: South Louisiana Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$94,124	\$0	\$94,124
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0.	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$94,124	\$0	\$94, 124
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$94,124	\$0	\$94,124
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 2 NAME:	SOWELA Tech	nnical Communi	ity College La	49-10 AD	"		
	<u> </u>	modi Comman	ty College C	11 10110			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	(d)A	IUSHMENI (OUI)	ASAMBROJISCII	(ONE)
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$8,697,261	\$0	\$8,697,261	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,600,000 \	\$0	\$9,600,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$769,679	\$21,735	\$791,414 <i>4</i>	-\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,066,940	\$21,735	\$19,088,675 _{\(\pi\}	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0.
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,066,940	\$21,735	\$19,088,675	\$ \$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$ so	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	so	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,066,940	\$21,735	\$19,088,675	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	. 0	0	0	O
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
						4. 10	
* Statutory Dedications:		ta de la companya de La companya de la co					
Support Education in Louisiana First Fund (G10)	\$252,168	\$21,735	\$273,903	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	/ \$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$386,700	\$0	\$386,700	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25) [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 *0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		40		ΨΟ	ΨΟ	. Ψυ	Ψυ

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$21,735	\$0	\$21,735
EXPENDITURES:						
Salaries	\$0	\$0	, \$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0.	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$21, 7 35	\$0	\$21,735
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$21,735	\$0	\$21,735
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to adjust SELF funds between LCTCS colleges to account for the realignment of campuses within the LCTCS.

REVENUES

The source is statutory dedications from the SELF fund.

EXPENDITURES

The expenditure amounts will equal the amount of SELF funds that become available, as determined by the Treasury.

OTHER

The following campuses have been realigned for FY19 and this BA-7 will accommodate the adjustment of SELF funds between colleges associated with these campus realignments. State General Fund and self-generated revenues have already accounted for during the budget preparation process.

- Oakdale campus from Central Louisiana Tech. Comm. Collee to Sowela Tech. Community College
- Lafourche campus from Louisiana Technical College to Fletcher Tech. Community College
- River Parishes campus from Louisiana Technical College to River Parishes Community College
- Young Memorial campus from Louisiana Technical College to South Louisiana Community College

Joe Marin 225-922-1635 jmarin@lctcs.edu

Joel Watkins 225-308-4376 jwatkins@lctcs.edu

BA-7 SUPPORT	INFORMATION
Page	1

DEPARTMENT: EDUCATION		FOR OPB USE ONLY						
AGENCY: STATE ACTIVITIES			OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 19D-678			1 80RR					
SUBMISSION DATE: 8/16/2018			Approval and Authority		and the second s			
AGENCY BA-7 NUMBER: 19-02R	- CARRYFORWAR	D LIQUID	Di	vision of Adm ice of Plannin	inistration g & Budget			
HEAD OF BUDGET UNIT: BETH	SCIONEAUX		- 1					
TITLE: DEPUTY SUPERINTENDE		MENT AN	×11	AUG 2 2	2018			
SIGNATURE (Certifies hat the Information p			<u> </u>	APPROV	AED.			
your knowledge):		RS. 39:82 Coperf			Shops			
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED			
	FY 2018-2	019	(+) or (-)		FY 2018-20	19		
GENERAL FUND BY:			, , , , , ,					
DIRECT	\$41	,242,772	(\$2	2,574,443)	\$38.	668,329		
INTERAGENCY TRANSFERS	\$20),287,148		\$0		287,148		
FEES & SELF-GENERATED	-	7,004,615		\$0		004,615		
STATUTORY DEDICATIONS		\$0		\$0	4.1	\$0		
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0				
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL	\$100	,508,014	(\$952,535)	\$99,	555,479		
TOTAL	\$169	,042,549	(\$3	3,526,978)	\$165,	515,571		
AUTHORIZED POSITIONS		362		0		362		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS	10	113		0		113		
TOTAL POSITIONS		475		0		475		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
ADMINISTRATIVE SUPPORT	\$27,502,813	0	\$0	0	\$27,502,813	0		
DISTRICT SUPPORT	\$139,897,581	0	(\$3,526,978)	0	\$136,370,603	0		
AUXILARY ACCOUNT	\$1,642,155	0	\$0	0	\$1,642,155	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
AUG 22 PM I2: 38	15.00	0	\$0	0	\$0	0		
DO GING CO JIIV	\$0	0	\$0	0	\$0			
OL LF VINNA & BODELL ON OF ASledber was substant of brother	0434 1 343	0	\$0	0	\$0	0		
BUNKS/NOT SILL D 391	\$460 040 F40					0		
IOTAL	\$169,042,549	0	(\$3,526,978)	0	\$165,515,571	0		

BA-7 FORM (7/1/2018)

DEPARTMENT: EDUCATION	FOR OPB USE ONLY				
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 19D-678					
SUBMISSION DATE: 8/16/2018	ADDENDUM	TO DACE 1			
AGENCY BA-7 NUMBER: 19-02R - CARRYFORWARD LIQUID	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Pro	gram Names, if n	eeded.				
The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE SUPPORT	\$0	0	\$0	0	\$0	0
DISTRICT SUPPORT	\$0	0	\$0	0	\$0	0
AUXILIARY ACCOUNT	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Legislative Authority:

Based upon permission granted by the Joint Legislative Committee on the Budget on August 10, 2018, the Commissioner of Administration is authorized, contingent on appropriations being liquidated under the authority of title 39:82.A (45-day liquidation window), to approve BA-7s reducing the previously approved carryforward amounts.

LDOE requests to liquidate \$2,574,443 in State General Fund and \$542,532 in IDEA Federal funds and \$410,003 in Title IV funds, for the Data Recognition Corporation (Administration - OTS companion) scoring, and reporting contract. The total amount of this reduction totals \$3,526,978. (Please see attached for detailed breakdown of remaining deliverables with associated costs)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 2019 2010	FY 2019-2020	EV 2020 2024	FY 2021-2022	EV 2022 2022
OR EXPENDITURE	1-1 2010-2019	F1 2019-2020	F 1 2020-2021	F 1 2021-2022	F1 2022-2023
GENERAL FUND BY:					
DIRECT	-\$2,574,443	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0 ₁
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$952,535	\$0	\$0	\$0	\$0
TOTAL	-\$3,526,978	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 cannot be postponed because bona fide obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

91

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify	and	explain	the	programi	matic	impacts	(positive	or	negative)	that w	ill re	esult f	from	the	approv	al o	f this
BA	A-7.																	

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related	performance indicators that will be affected
by this request. (Note: Requested adjustments may involve revision	ns to existing objectives and performance
indicators or creation of new objectives and performance indicators.	Repeat this portion of the request form as
often as necessary.)	

OBJECTIVE:

-		PERFORMANCE STANDARD							
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED					
17		FY 2018-2019	(+) OR (-)	FY 2018-2019					

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There is no performance impact.

X

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

- 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
- There is no performance impact.
- 5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>ADMINISTRATIVE SUPPORT</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ADJUSTMENT OUTYEAR PROJECTIONS				
WILANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
Direct	\$13,624,581	\$0	\$13,624,581	\$0	\$0	\$0	\$0		
Interagency Transfers	\$5,318,717	\$0	\$5,318,717	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$453,738	\$0	\$453,738	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$8,105,777	\$0	\$8,105,777	\$0	\$0	\$0	\$0		
TOTAL MOF	\$27,502,813	\$0	\$27,502,813	\$0	\$0	\$0	\$0		
	100								
EXPENDITURES:		A Company of the Alberta Company of the Company of							
Salaries	\$7,477,688	\$0	\$7,477,688	\$0	\$0	\$0	\$0		
Other Compensation	\$1,181,443	\$0	\$1,181,443	\$0	\$0	\$0	\$0		
Related Benefits	\$7,378,513	\$0	\$7,378,513	\$0	\$0	\$0	\$0		
Travel	\$400,173	\$0	\$400,173	\$0	\$0	\$0	\$0		
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0	\$0	\$0		
Supplies	\$129,146	\$0	\$129,146	\$0	\$0	\$0	\$0		
Professional Services	\$638,038	\$0							
The state of the s			\$638,038	\$0	\$0	\$0	\$0		
Other Charges Debt Services	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0		
- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$9,648,304	\$0	\$9,648,304	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$27,502,813	\$0	\$27,502,813	\$0	\$0	\$0	\$0		
				199					
POSITIONS									
Classified	106	0	106	0	0	0	0		
Unclassified	5	0	5	0	0	0	0		
TOTAL T.O. POSITIONS	111	0	111	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0		
NON-TO FTE POSITIONS	15	0	15	0	0	0	0		
TOTAL POSITIONS	126	0	126	0	0	0	0		
				787					
AND DECEMBER OF THE RESERVE						II.			
Statutory Dedications:			7						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						, "
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>DISTRICT SUPPORT</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$27,618,191	(\$2,574,443)	\$25,043,748	\$0	\$0	\$0	\$(
Interagency Transfers	\$14,968,431	\$0	\$14,968,431	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,908,722	\$0	\$4,908,722	\$0	\$0	\$0	\$(
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$92,402,237	(\$952,535)	\$91,449,702	\$0	\$0	\$0	\$(
TOTAL MOF							
TOTAL WOF	\$139,897,581	(\$3,526,978)	\$136,370,603	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$15,924,916	\$0	\$15,924,916	\$0	\$0	\$0	\$0
Other Compensation	\$6,387,917	\$0	\$6,387,917	\$0	\$0	\$0	\$0
Related Benefits	\$10,450,802	\$0		\$0	\$0		\$0
			\$10,450,802			\$0	
Travel	\$2,556,089	\$0	\$2,556,089	\$0	\$0	\$0	\$0
Operating Services	\$6,328,792	\$0	\$6,328,792	\$0	\$0	\$0	\$0
Supplies	\$1,165,167	\$0	\$1,165,167	\$0	\$0	\$0	\$0
Professional Services	\$62,985,863	\$0	\$62,985,863	\$0	\$0	\$0	\$0
Other Charges	\$12,119,073	\$0	\$12,119,073	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,978,962	(\$3,526,978)	\$18,451,984	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$139,897,581	(\$3,526,978)	\$136,370,603	\$0	\$0	\$0	\$0
				20-		70	**
POSITIONS							
Classified	216	0	216	0	0	0	C
Unclassified	27	0	27	0	0	0	0
TOTAL T.O. POSITIONS	243	0	243	0	0	0	0
							C
							(
TOTAL POSITIONS	341	0	341	0	0	0	0
OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS	98 341	0 0	0 98 341	0 0 0	0 0	0 0	
					310		
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,574,443)	\$0	\$0	\$0	(\$952,535)	(\$3,526,978)
			# 1			
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$2,574,443)	\$0	\$0	\$0	(\$952,535)	(\$3,526,978)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$2,574,443)	\$0	\$0	\$0	(\$952,535)	(\$3,526,978)
OVER / (UNDER)	\$0 \	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>AUXILIARY ACCOUNT</u>

MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,642,155	\$0	\$1,642,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,642,155	\$0	\$1,642,155	\$0	\$0	\$0	\$0
EXPENDITURES:			ENVESTIGATION OF THE				
Salaries	\$543,856	\$0	\$543,856	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits				A A A A A A A A A A A A A A A A A A A			
	\$290,294	\$0	\$290,294	\$0	\$0	\$0	\$0
Travel	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Operating Services	\$179,798	\$0	\$179,798	\$0	\$0	\$0	\$0
Supplies	\$138,809	\$0	\$138,809	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$445,472	\$0	\$445,472	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,642,155	\$0	\$1,642,155	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,042,135	ΨU	\$1,042,133	\$0	\$0	\$0	\$0
					2.1		
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
	What is		ing a company	0			
Statutory Dedications:				Ň			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Gelect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY ACCOUNT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Legislative Authority:

Based upon permission granted by the Joint Legislative Committee on the Budget on August 10, 2018, the Commissioner of Administration is authorized, contingent on appropriations being liquidated under the authority of title 39:82.A (45-day liquidation window), to approve BA-7s reducing the previously approved carryforward amounts.

LDOE requests to liquidate \$2,574,443 in State General Fund and \$542,532 in IDEA Federal funds and \$410,003 in Title IV funds, for the Data Recognition Corporation (Administration - OTS companion) scoring, and reporting contract. The total amount of this reduction totals \$3,526,978. (Please see attached for detailed breakdown of remaining deliverables with associated costs)

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

OF	IFFAI	FILMID	DV
(1	NERAL	FI INII)	RV.

TOTAL	\$ (3,526,978)
FEDERAL	\$ (952,535)
INTERIM EMERGENCY BOARD	\$ -
STATUTORY DEDICATIONS	\$ 1 - T
FEES & SELF-GENERATED	\$
INTERAGENCY TRANSFERS	\$
DIRECT	\$ (2,574,443)

Program	2000
1 Tograni	2000

Total Expenditures	\$ (3,526,978)
Interagency Transfers	\$ (3,526,978)
Other Charges	\$
Professional Services	\$
Supplies	\$ (2)
Operating Services	\$ -
Travel	\$ -
Related Benefits	\$ 1.5
Salaries	\$ 12

OTHER

GRAND TOTAL

For further information, contact:

Kristie Galy (225) 342-6567 kristie.galy@la.gov

(3,526,978)

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08/21/2018

		DRC - Math & ELA	
Subtotal - Math & ELA ==	Original BA-7 Fund Source \$2,897,251.00 SGF \$443,624.00 Title VI FED \$985,211.00 IDEA FED \$1,789,494.00 TIF FED \$6,115,580.00	Revised Carryforward Amount	Difference (\$925,411.00) \$0.00 \$0.00 \$0.00 \$0.00
		DRC - Admin (OTS Purchase Order)	
Subtotal - Admin == Total ==	Original BA-7 Fund Source \$4,273,199.00 SGF \$410,003.00 Title VI FED \$1,105,353.00 IDEA FED \$5,788,555.00 \$5,788,555.00 \$11,904,135.00	Revised Carryforward Amount Fund Source \$2,624,167.26 SGF \$0.00 Title VI FED \$562,821.11 IDEA FED \$3,186,988.37 \$8,377,157.37	Difference- Liquidated Amount (\$1,649,031.74) (\$410,003.00) (\$542,531.89) (\$2,601,566.63)

Total Revised

Carryforward Amount
\$4,596,007.26 SGF
\$443,624.00 Title VI FED
\$1,548,032.11 IDEA FED
\$1,789,494.00 TIF FED
\$8,377,157.37

LDOE Backup Documentation For \$2.6M Liquidation BA7

\$6.1M Assessment Contract: Data Recognition Corporation- Math and ELA

- > There are no changes to this request. Invoices totaling \$2,399,902 could not be processed at year end due to timing. A payment would have caused our ledger to not reconcile, if reimbursement of federal dollars were not received by the close deadline as set by OSRAP.
 - o Amendment reducing contract in the amount of \$925,411 was approved by OSP.
- > The remaining deliverables include:
 - a. Management Support (including planning meetings): \$244,019
 - b. Psychometric Support: \$380,998
 - c. Technical reports: \$45,250
 - d. Non-summative: \$1,691,937
 - e. Equating studies for end of 17-18 academic year: \$53,192
 - f. Reliability and validity studies for end of 17-18 academic year: \$86,087
 - g. Item development (Grades 3, 4, 5, 6, 7, 8, and HS) for 17-18: \$709,053
 - h. Forms construction (Grades 3, 4, 5, 6, 7, 8, and HS) for 17-18: \$1,777,089
 - i. Standards validation and psychometric support: \$202,544

\$5.7M Assessment Contract: Data Recognition Corporation- OTS Admin Contract

- Original Request Amount: \$5,788,555
- Invoice Payment (Amount to be liquidated): \$2,601,566
 - SGF- \$1,649,031
 - FF- \$952,534
 - o \$410,003 Title 6
 - o \$542,531 IDEA
 - Please see attached invoice for deliverables that were paid
- Remaining Amount of Carryforward for FY19: \$3,186,988
 - The remaining deliverables include:
 - a. Content item bank: \$29,907
 - b. Assessment administration platform: \$917,242
 - c. Scoring processing and rules from summer administration: \$867,295
 - d. Reports from summer administration/summary of 2017-18 school year: \$128,437
 - e. Non-summative administration prep for new school year: \$521,469
 - f. Scoring results and psychometric support: \$239,739
 - g. Data warehouse: \$242,641
 - h. Management and support: \$185,602
 - i. Technical report: \$54,656 * payable in November

DEPARTMENT: Dept. of Economic	PARTMENT: Dept. of Economic Development			FOR OPB USE ONLY			
AGENCY: LED Debt Service & Cor	nmitments		OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 20-931			TO				
SUBMISSION DATE: 8/14/18			Approval and Authority				
AGENCY BA-7 NUMBER: 2							
HEAD OF BUDGET UNIT: Anne G.	Villa		Division of Administration Office of Planning & Budget				
TITLE: Undersecretary			ľ				
SIGNATURE (Certifies that the information pro your knowledge):		the best of	RS. 39 82 CARPUS CONTROL OF THE STATE STATE STATE OF THE				
MEANS OF FINANCING	CURREN	NT TI	ADJUSTME	ŇT	REVISED		
	FY 2018-2	019	(+) or (-)		FY 2018-20	19	
GENERAL FUND BY:							
DIRECT	√ 39	,299,350	√ (\$ ⁻	1,164,453)	\$38,	134,897	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS	√ \$15,842,298		√ (\$1,070,289)		√ \$14,772,00g		
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication]	\$0			\$0 (\$1,070,289)		\$0	
Subtotal of Dedications from Page 2 FEDERAL	\$15,842,298			(\$1,070,289)		4,772,009	
	\$0		/**		9 4 5 9 1	\$0	
TOTAL	√ \$55,141,648		(\$2	2,234,742)	√ \$52,9	906,906	
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	0			0	
TOTAL POSITIONS		0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Debt Service/State Commitments	55,141,648	0	(\$2,234,742)	0	\$52,906,906	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
\$ 70 C	\$0	0	\$0	0	\$0	0	
20 % 20 %	\$0	0	\$0	0	\$0	0	
ON A	\$0	0	\$0	0	\$0	0	
t PADIT	\$0	0	\$0	0	\$0	0	
552 0	\$0	0	\$0	0	\$0	0	
555 ed	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$55,141,648	0	(\$2,234,742)	0	\$52,906,906	0	

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-931	
SUBMISSION DATE: 8/14/18	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

Use this section for additional Statu	itory Dedications, if needed		
The subtotal will automatically be tr			
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS		THE REPORT OF THE PROPERTY OF	(1915年1月11日 1916年1日 1915年1日 1915日 1916日 1916
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	√ 2,653,887	\$0	\$2,653,887
Rapid Response Fund (EDR)	√ 13,188,411	√ (\$270,289)	√ \$12,918,122
Major Events Incentive Program Subfund (EDD)	\$0	√ (\$800,000)	(\$800,000)
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,842,298	√ (\$1,070,289)	\$14,772,009

Use this section for additional Pro The subtotal will automatically be	- ,					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	· \$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	. 0	\$0	0	\$0	0
	\$0	0	\$0	.0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Statutory Dedicated-Rapid Response Fund, Statutory Dedicated - Mega Fund & Statutory Dedicated-Major Events Incentive Program Subfund (See Attached)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING		<u> </u>			
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:			Perjet sedenja izvoja Pet Postatija to dialogija		
DIRECT	-\$1,164,453	\$0		\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	√ -\$1,070,289	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,234,742	\$0	\$0	\$0	\$0

If this action requires additional personnel, provide a detailed explanation below: N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: There will be no impact to performance indicators.

1	Little A. C. C. C. B. C.	PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019				

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	LED Debt Serv	ice/State Comn	nitments				
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED	367	USIMENT CUT		Committee of the proposed of the committee of the committ
GENERAL FUND BY:	112010-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	39,299,350	√ (\$1,164,453)	√ \$38,134,897	\$0	\$0	so	to.
Interagency Transfers	\$0	\$0	\$0	\$0	\$0		\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$15,842,298	√ (\$1,070,289)	√\$14,772,009	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
TOTAL MOF	\$55,141,648	(\$2,234,742)	\$52,906,906	\$0 \$0	\$0	\$0	\$0
			\$32,300,300	30		\$0	\$0
EXPENDITURES:			经产业的企业的				
Salaries	\$0	\$0	\$0	\$0	\$0		1 00
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
Travel	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0		\$0
Professional Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Other Charges	55,141,648	(\$2,234,742)	\$52,906,906	\$0	\$0	\$0 \$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	✓ \$55,141,648	✓ (\$2,234,742)	√\$52,906,906	\$0	\$0	\$0 \$0	\$0 \$0
			* 102,000,000	L Y	40	40	30
POSITIONS	表的情况的***********************************						
Classified	0	0	0	0	0	0	0
Unclassified	0	. 0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	- 0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	- 0
TOTAL POSITIONS	0	0	0	0	0	0	0
							<u> </u>
* Statutory Dedications:	engweger Rije				an Tala a kabupatan ka 1977 ya k		
Louisiana Economic		<u> </u>	<u></u>		in the second second		
Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	2,653,887	\$0	√ \$2,653,887	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	13,188,411	(\$270,289)	√ \$12,918,122	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	\$0	(\$800,000)	(\$800,000)	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,164,453)	\$0	\$0	(\$1,070,289)	\$0	(\$2,234,742)
EXPENDITURES:						
Salaries	\$0	.\$0	- \$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,164,453)	\$0	\$0	(\$1,070,289)	\$0	(\$2,234,742)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	. \$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	 .\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,164,453)	\$0	\$0	(\$1,070,289)	\$0	(\$2,234,742)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	at weight are perfectly for a large larger to the Right persons.		en jako era			10. Sec. 1944, No. 2011, Sec. 1945, Property Commission of the Com
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	. 0	0	0	0
TOTAL POSITIONS	0	0	0	. 0	0	0

Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service

					Debt Service	Total	Amount			
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	to be Re-Budgeted	Description		
Statutory Dedicated Statutory Dedicated	LA Tech Univ and CenturyTel, inc (Other Charges)	Monroe	Ouachita	07/01/09-12/31/20	10178-RR	25,874,900		CenturyTel, Inc will locate and maintain its headquarters in Louisiana and maintain jobs and payroil	691014 2931 2931	3646 ED5-Mega 3646 RR
General Fund	Ronpak, Inc (Other Charges)	Out of State	N/A	07/05/11-12/31/21	12048-PC	6,000,000	(1,164,453)	Provide Ronpak, inc with a performance-based grant for relocation of headquarters and manufacturing facility to Caddo Parish; acquisition, improvement, equipping and operation of the manufacturing facility	706297 2931	3646 General Fund
Statutory Dedicated	General Electric Capital Corp (Other Charges)	Out of State	N/A	02/16/12-12/31/22	12196-FR	10,700,000		To establish and operate an information technology Center of Excellence in Louislana	712599 2931	3646 RR
Statutory Dedicated	University of New Orleans (Other Charges)	New Orleans	Orleans	01/01/14-06/30/24	12196-RR-AGY	5,000,000		Grant to a LA higher education institution for the expansion, creation or refining of a specialized software deevlopment-intensive degree program, in support of General Electric Capital Services workforce needs	729488 2931	3646 RR
Statutory Dedicated	Mechanical Equipment Company, Inc (Other Charges)	Covington	St Tammany	09/02/11-12/31/22	13043-RR	450,000		Provide an incentive package to MECO in order to secure MECO's commitment to their new facility in Mandeville	719067 2931	3646 RR
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	∀/Z	05/16/12-12/31/37	13209-RR1of3	36,775,000		Provide Benteler a competitive incentive package to estabilsh a steel tube mill facility at the Port of Caddo-Bossier	719035 2931	3646 RR
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3of3	13,000,000		Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility	719041 2931	3760 AR
Statutory Dedicated	IBM Corporation (Other Charges)	Out of State	N/A	01/01/13-06/30/30	13267-MEGA	22,500,000		Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge	721153 2931 721153 2931	3646 RR 3646 ED5-Mega
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	26,889,424		Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	721155 2931	3646 ED5-Mega
Statutory Dedicated	Southern Univ and A&M College	Baton Rouge	ЕВЯ	07/01/14-06/30/24	13267-MEGA4	1,780,000		Provide IBM inducements to establish and operate a Domestic Delivery Center in the Other Board and contact and con	734951 2931	3646 RR
Statutory Dedicated	(Other Charges) Southeastern LA University (Other Charges)	Hammond	Tangipahoa	07/01/14-06/30/24	13267-MEGA6	1,780,000	-			i.
Statutory Dedicated	LSU (Other Charges)	Baton Rouge	H H H	07/01/14-06/30/24	1326/-IMEGA6	6,406,694		2000	2000162300 2931 2000162300 2931	з546 нн 3646 ED5-Mega
Statutory Dedicated	SOWELA (Other Charges)	.Lake Charles	Calcasieu	07/01/14-12/31/19	14020-OP-AGY	1,500,000		Provide a grant to SOWELA to expand and enhance the Aviation Maintenance Technologt Program to substantially increase the number of graduates obtaining the A&P Certifications	733338 2931	3760 ED5
Statutory Dedicated Statutory Dedicated General Fund	Bell Helicopter Textron, Inc (Other Charges)	Out of State	N/A	09/27/13-12/31/29	14084-AR-OP	5,870,000		Provide Bell Hellcopter Textron a competitive incentive package to establish and operate a new rotocraft assembly facility at Lafayette Regional Airport	727464 2931 727464 2931 727464 2931	3646 RR 3646 ED5-Mega 3646 General Fund

Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service

			,		Debt Service	Total	Amount			
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	ㅎㅂ	to be Re-Budgeted	<u>Description</u>		
Statutory Dedicated	Computer Sciences Corporation (Other Charges)	Bossier City	Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	(267,458)	Provide inducements to establish and operate an integrated technology center at the CIS Campus in the City of Bossier City	729261 2931	3646 RR
General Fund	LA Tech University	Ruston	Lincoln	03/01/14-02/29/24	14093-RR-AGY	9,000,000		Provide a grant to 3 universities to substantially increase the number of annual	732432 2931	3760 General Fund
General Fund	(Uther Charges) Bossier Parish Community College	Bossier City	Caddo	01/27/14-10/01/24	14093-RRI-AGY	2,500,000		graduates in computer science and directly related intensity in support or the Computer Sciences Corporation's workforce needs as well as the growth of the software development naturally design and analyzed services at the	2000131038 2931	3760 General Fund
General Fund	(Ourer Criatiges) Northwestern State University (Other Charges)	Natchitoches	Natchitoches	01/27/14-10/01/24	14093-RH2-AGY	2,500,000			2000131031 2931	3760 General Fund
Statutory Dedicated	CGI Federal, Inc (Other Charges)	Out of State	N/A	04/28/14-12/31/24	15015-RR-OP	5,300,000		Provide CGI Federal a competitive package to establish and operate an onshore IT center in the City of Lafayette, LA, which will create 400 new direct jobs	731477 2931	3646 ED5-Mega
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayette	Lafayette	07/01/14-06/30/24	15015-RR-OP3	4,500,000		Grant to UL Layette for expansion of the School of Computing and Informatics, ir support of CGI's workforce needs	735483 2931	3760 General Fund
Statutory Dedicated General Fund	Board of Supervisors LSU and A&M (Other Charges)	Baton Rouge	11 ET	07/01/14-06/30/20	15087-PC	3,000,000		Creation of the LSU Transformational Technology and Cyber Research Center, which will pursue major federal and commercial research projects in applied technology fields	733740 2931	3760 BR General Fund
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR1	4,500,000		Performance based grant for workforce development and relocation	736739 2931	3646 RR
Statutory Dedicated	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/24	15124-RR-OP-1	3,000,000		Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, L.A	2000127229 2931	3646 RR
Statutory Dedicated	Grambling State University (Other Charges)*	Grambling	Líncoln	07/01/15-06/30/25	15124-RR-OP-1	3,000,000		Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	2000159002 2931	3646 RR
Statutory Dedicated General Fund	Southern Lifestyle (Other Charges)	Out of State	N/A	10/10/14-03/31/25	15124-RR4	12,000,000.		Facility Construction Grant	2000168319 2931 2931	3646 ED5-Mega 3646 General Fund
Statutory Dedicated	King, Krebs & Jurgens, PLLC (Other Charges)	New Orleans	Orleans	08/01/16-07/31/17	17042-PC	75,000	(2,831)	Legal services relating to bankruptcy of international Shipholding Corporation 2	2000209131 2931	3740 ED5 3646 RR
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBA	07/02/15-12/31/25	17062-PC	1,800,000		Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	2000222383 2931	3646 RR
General Fund	New Orleans Visitor and Convention Center Baton Rouge (Other Charges)	er Baton Rouge	EBA	07/01/17-06/30/20	18019-PC	1,500,000	·	Performance based grant to British Ainways for the express economic development purpose of maintaining a schedule of non-stop flights to and from New Orleans and London	2000278381 2931	3646 General Fund
Statutory Dedicated	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	15,000		Provide professional and reliable legal counsel, advice, services, assisstance, and representation with regart to any and all types and categories of various legal matters and services	2000286228 2931	3646 RR
Statutory Dedicated	Shintech, Inc (Other Charges)	Out of State	N/A	05/01/15-12/31/28	18096-PC	5,000,000		Performance based grant for construction and operation of an ethane cracker 2: to be located on existing production facilities in Iberville Parish	2000324812 2931	3646 ED5

Economic Development Projects Business Services Program Carry-forward BA-7 Debt Service

City Parish Contract Period
Out of State N/A 11/13/17-03/31/28
Metairie Jefferson 07/01/17-09/30/18
Baton Rouge EBR 05/01/18-12/31/20
New Orleans Orleans 01/01/18-12/31/20
Baton Rouge EBR 04/01/18-12/31/18

-2,234,742 TOTAL

(270,289) EDR 0.MEGA (\$800,000) EDD (1,164,453) GF

DEPARTMENT: State Treasury	**CARRYFORWA	ARD**	F	OR OPB	USE ONLY	
AGENCY: Judgments			OPB LOG NUM	IBER	AGENDA NUM	BER
SCHEDULE NUMBER: 20-950			1 80	0		
SUBMISSION DATE: 8/20/18		Ap		Division of	Administration	
AGENCY BA-7 NUMBER: 19-02		- '	Jifice of Plan	nning & Budget		
HEAD OF BUDGET UNIT: Ron J.	Henson		AUG 2 8 2018			
TITLE: First Assistant State Trea			·	21/ag	学2—	
SIGNATURE (Certifies that the information of		to the best of		APP	RÓVED	
your knowledge):	know	10 110 2001 07	CARRIFORNIARO	DOLLANZA	-TICR recoved	almic
MEANS OF FINANCING	CURRE	TV	ADJUSTME	NT	REVISED	
	FY 2018-2	019	(+) or (-)		FY 2018-20	19
GENERAL FUND BY:						
DIRECT	\$42	2,000,000	(\$14,510,467) (\$1.	4, 510,466)	\$27,489,533 \$27 ,	489,534
INTERAGENCY TRANSFERS		\$0	11	\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		\$0		\$0		\$0
TOTAL	\$42	2,000,000	(F14,510,467) 4812	,510,466)	27,489,533 \$27,	489,534
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Judgments	\$42,000,000	0	(\$14,510,466)	0	\$27,489,534	0
	\$0	0	\$0	0	\$0	0
atu u	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
00 C C C C C C C C C C C C C C C C C C	\$0	0	\$0	0	\$0	0
No. of the control of	\$0	0	\$0	0	\$0	0
5 图	\$0	0	\$0	0	\$0	0
554 0	\$0	0	\$0	0		- 10
## 2 Fet e	\$0				\$0	0
2018 2018 2018		0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$42,000,000	0	(\$14,510,466)	0	\$27,489,534	0

DEPARTMENT: State Treasury **CARRYFORWARD**	FOR OPB USE ONLY
AGENCY: Judgments	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-950	
SUBMISSION DATE: 8/20/18	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 19-02	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]	·		\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]			\$0
[Select Statutory Dedication]	·		\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is funded by State General Fund (Direct). The expenditure is restricted to judgment payments only.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	\$14510467				
DIRECT	-\$14,510,466	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$14,510,466 (14,510,467	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This action does not require additional peronnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The judgments have been settled, thus payment is required.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The approval of this BA-7 will allow the remaining balance of FY 18 payments in the amount of \$27,489,534 to be made.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

	No. 2000 Control of the Control of t	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
5		FY 2018-2019	(+) OR (-)	FY 2018-2019		

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no objective or related performance indicators affected by this request.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts, however, without the approval of this BA-7 the remaining payments for FY18 will be unfulfilled.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 18 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will disallow the remaining FY 18 payments to be made.

A

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Judgments REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: 27,489, 533 14510,460 (\$14,510,466) \$42,000,000 \$27,489,534 \$0 Direct \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$42,000,000 (\$14,510,466) \$27,489,534 \$0 \$0 \$0 \$0 4,510,464 24,489,533 **EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 Salaries \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies 510,467\$9 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 1489,53-50 1\$27,489,534 (\$14,510,466) \$42,000,000 \$0 \$0 \$0 \$0 Other Charges \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$42,000,000 (\$14,510,466) \$27,489,534 \$0 \$0 \$0 \$0 4,310,464) 27,489,53 POSITIONS 0 0 0 0 Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS TOTAL POSITIONS 0 0 0 0 0 0 0 Statutory Dedications: \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$14,510,466)	\$0	\$0	\$0	\$0	(\$14,510,466
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0.
Other Charges	(\$14,510,466)	\$0	\$0	\$0	\$0	(\$14,510,486)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$14,510,466)	\$0	\$0	\$0	\$0	(\$14,510,466)
	(तिभेश्वातिक))AF				Mrlale Ince
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017)

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QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

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The purpose of this BA-7 is to reduce \$14,510,466 of the \$42 million State General Fund carried forward from FY2017-2018 to FY2018-2019 for payment of judgments against the state.

REVENUES

Act 59 of the 2018 Regular Session appropriated \$42 million in State General Fund to pay judgments of the state. Treasury paid out \$14,510,466 in judgments before 8/14/18.

14,510,467 DA

EXPENDITURES

This BA-7 request is reducing the other charges expenditure from the initial carryforward amount to the correct remaining budget to be paid out in FY 2018-19 of \$27,489,534.

27, 489, 533

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OTHER

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or lapeze@treasury.state.la.us.

BA-7 SUPPORT INFORMATION
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